

Department of Social Services Children's Division

Fiscal Year 2019 Budget Request Book 3 of 6

Steve Corsi, Psy.D., Director

Printed with Governor's Recommendation

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DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2019 BRASS SECTION SUMMARY

Decision Item Name	2019 DEPARTMENT REQUEST					2019 Governor's Recommendation				
	FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
Children's Administration										
Core	87.94	744,590	5,928,591	108,293	6,781,474	87.94	744,590	5,928,591	108,293	6,781,474
NDI- Pay Plan						0.00	6,735	38,425	447	45,607
Total	87.94	744,590	5,928,591	108,293	6,781,474	87.94	751,325	5,967,016	108,740	6,827,081
Children's Field Staff and Operations										
Core	1959.38	34,867,138	51,008,788	100,376	85,976,302	1,958.38	34,854,114	50,990,124	100,376	85,944,614
NDI- Pay Plan	0.00	0	0	0	0	0.00	450,000	815,870	1,206	1,267,076
NDI- Tech and Mobility						0.00	381,330	287,670	0	669,000
Total	1959.38	34,867,138	51,008,788	100,376	85,976,302	1,958.38	35,685,444	52,093,664	101,582	87,880,690
Children's Staff Training										
Core	0.00	979,766	491,992	0	1,471,758	0.00	949,616	477,142	0	1,426,758
Total	0.00	979,766	491,992	0	1,471,758	0.00	949,616	477,142	0	1,426,758
Children's Treatment Services										
Core	0.00	12,493,368	9,661,593	0	22,154,961	0.00	12,493,368	9,661,593	0	22,154,961
Total	0.00	12,493,368	9,661,593	0	22,154,961	0.00	12,493,368	9,661,593	0	22,154,961
Crisis Care										
Core	0.00	2,050,000	0	0	2,050,000	0.00	2,050,000	0	0	2,050,000
Total	0.00	2,050,000	0	0	2,050,000	0.00	2,050,000	0	0	2,050,000
Home Visitation										
Core	0.00	3,074,500	1,290,000	0	4,364,500	0.00	3,074,500	1,290,000	0	4,364,500
Total	0.00	3,074,500	1,290,000	0	4,364,500	0.00	3,074,500	1,290,000	0	4,364,500
Foster Care										
Core	0.00	41,651,281	25,603,543	15,000	67,269,824	0.00	41,651,281	25,603,543	15,000	67,269,824
NDI - Cost to Cont		1,336,436	428,711	0	1,765,147		1,120,255	737,347	0	1,857,602
NDI - 1% Rate Increase							308,823	214,605	0	523,428
NDI - Children to Permanency							3,951,000	1,317,000	0	5,268,000
Total	0.00	42,987,717	26,032,254	15,000	69,034,971	0.00	47,031,359	27,872,495	15,000	74,918,854
Residential Treatment Services										
Core	0.00	38,445,611	15,835,870	0	54,281,481	0.00	38,445,611	15,835,870	0	54,281,481
Total	0.00	38,445,611	15,835,870	0	54,281,481	0.00	38,445,611	15,835,870	0	54,281,481
Foster Care Outdoor Treatment										
Core	0.00	183,385	316,615	0	500,000	0.00	183,385	316,615	0	500,000
Total	0.00	183,385	316,615	0	500,000	0.00	183,385	316,615	0	500,000
Foster Parent Training										
Core	0.00	403,479	172,920	0	576,399	0.00	403,479	172,920	0	576,399
Total	0.00	403,479	172,920	0	576,399	0.00	403,479	172,920	0	576,399
Foster Youth Educational Assistance										
Core	0.00	188,848	1,500,000	0	1,688,848	0.00	188,848	1,500,000	0	1,688,848
Total	0.00	188,848	1,500,000	0	1,688,848	0.00	188,848	1,500,000	0	1,688,848

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2019 BRASS SECTION SUMMARY

Decision Item Name	2019 DEPARTMENT REQUEST					2019 Governor's Recommendation				
	FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
Foster Care Case Mgmt Contracts										
Core	0.00	21,814,120	17,369,683	0	39,183,803	0.00	21,814,120	17,369,683	0	39,183,803
Total	0.00	21,814,120	17,369,683	0	39,183,803	0.00	21,814,120	17,369,683	0	39,183,803
Adoption/Guardianship Subsidy										
Core	0.00	64,770,054	23,708,742	0	88,478,796	0.00	64,770,054	23,708,742	0	88,478,796
NDI - Cost to Cont.		2,195,193	520,148	0	2,715,341		1,274,942	207,549	0	1,482,491
NDI- 2.5% Rate Increase	0.00	0	0	0	0	0.00	1,803,802	293,642	0	2,097,444
Total	0.00	66,965,247	24,228,890	0	91,194,137	0.00	67,848,798	24,209,933	0	92,058,731
Adoption Resource Centers										
Core	0.00	1,750,000	2,100,000	0	3,850,000	0.00	1,750,000	2,100,000	0	3,850,000
Total	0.00	1,750,000	2,100,000	0	3,850,000	0.00	1,750,000	2,100,000	0	3,850,000
Independent Living										
Core	0.00	0	2,999,900	0	2,999,900	0.00	0	2,999,900	0	2,999,900
Total	0.00	0	2,999,900	0	2,999,900	0.00	0	2,999,900	0	2,999,900
Transitional Living										
Core	0.00	2,097,584	821,303	0	2,918,887	0.00	2,097,584	821,303	0	2,918,887
Total	0.00	2,097,584	821,303	0	2,918,887	0.00	2,097,584	821,303	0	2,918,887
Child Assessment Centers										
Core	0.00	1,649,475	800,000	501,048	2,950,523	0.00	1,649,475	800,000	501,048	2,950,523
Total	0.00	1,649,475	800,000	501,048	2,950,523	0.00	1,649,475	800,000	501,048	2,950,523
IV-E Authority-Juvenile Courts										
Core	0.00	0	400,000	0	400,000	0.00	0	400,000	0	400,000
Total	0.00	0	400,000	0	400,000	0.00	0	400,000	0	400,000
IV-E Authority- CASAs										
Core	0.00	0	200,000	0	200,000	0.00	0	200,000	0	200,000
Total	0.00	0	200,000	0	200,000	0.00	0	200,000	0	200,000
Child Abuse & Neglect Grant										
Core	0.00	0	188,316	0	188,316	0.00	0	188,316	0	188,316
Total	0.00	0	188,316	0	188,316	0.00	0	188,316	0	188,316
Foster Care Children's Account										
Core	0.00	0	0	13,000,000	13,000,000	0.00	0	0	13,000,000	13,000,000
Total	0.00	0	0	13,000,000	13,000,000	0.00	0	0	13,000,000	13,000,000
Purchase of Child Care										
Core	13.00	37,336,897	141,502,491	7,574,500	186,413,888	12.00	37,295,751	141,401,195	7,574,500	186,271,446
NDI- Pay Plan						0.00	0	7,150	0	7,150
Total	13.00	37,336,897	141,502,491	7,574,500	186,413,888	12.00	37,295,751	141,408,345	7,574,500	186,278,596
Children's Division Core Total	2060.32	264,500,096	301,900,347	21,299,217	587,699,660	2058.32	264,415,776	301,765,537	21,299,217	587,480,530
Children's Division NDI Total	0.00	3,531,629	948,859	0	4,480,488	0.00	9,296,887	3,919,258	1,653	13,217,798
Children's Division Non-Count Total	0.00	0	0	0	0	0.00	0	0	0	0
Total Children's Division	2060.32	268,031,725	302,849,206	21,299,217	592,180,148	2058.32	273,712,663	305,684,795	21,300,870	600,698,328

NEW DECISION ITEM
RANK: 5 OF 22

Department: Social Services
Division: Children's Division
DI Name: Child Welfare Cost to Continue

DI# 1886014

Budget Unit: 90195C, 90215C, 90200C

HB Sections: 11.235 and 11.255

1. AMOUNT OF REQUEST

FY 2019 Budget Request						FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE						EE					
PSD	3,531,629	948,859		4,480,488		PSD	2,395,197	944,896		3,340,093	
TRF						TRF					
Total	3,531,629	948,859	0	4,480,488		Total	2,395,197	944,896		3,340,093	
FTE				0.00		FTE				0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: N/A

Other Funds: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request continues funding for services for children placed in the care and custody of the Children's Division (CD). Shortfalls are projected in programs funding children's placement costs and services such as Foster Care and Adoption/Guardianship Subsidy. The Adoption/Guardianship program has increased by 554 and 529, respectively, in FY17. With the passage of Senate Bill 47 which was effective August 28, 2013, expanding the definition of eligible guardians, Adoption and Guardianship Subsidy has increased and is projected to see continued growth in FY19.

On an average Foster Care has seen a steady 5% increase in costs since FY13. The number of children in foster care has increased by 97 children from 13,451 on June 30, 2016 to 13,548 on June 30, 2017. The number of children in custody does not represent the highest months where children were in custody. FY17 DSS saw an increase in children throughout the year of 1.48% over FY16 which equates to approximately 196 more children throughout the year. Since FY14 the number of children in care and custody of the Children's Division has significantly increased; FY14 (7.59%), FY15 (7.62%), FY16 (1.85%) and FY17 (1.48%). While the increase in the number of children has declined, children are staying in care approximately two months longer resulting in increased costs for FY18. Because of the increased length of stay, a supplemental request is needed for FY18. This is a continuation of supplemental funding.

Authorization: RSMo 207.010, 207.020, 210.001, 210.112, 210.481-210.531, 211.031, 211.180, 435.005- 435.170, 435.315; Federal Child Welfare Act and Child Abuse Prevention and Treatment Acts.

NEW DECISION ITEM
RANK: 5 OF 22

Department: Social Services

Budget Unit: 90195C, 90215C, 90200C

Division: Children's Division

DI Name: Child Welfare Cost to Continue

DI# 1886014

HB Sections:

11.235 and 11.255

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Adoption/Guardianship Subsidy program has continued to grow and is projected to increase in FY18; Foster Care has experienced growth throughout FY17 and expects to see continued growth in FY18. The division is requesting a partial supplemental request in FY18 for continued funding in Foster Care and Adoption/Guardianship Subsidy. This request is for continued funding in FY19 for Foster Care and Adoption/Guardianship Subsidy.

The breakout across programs is listed below.

Department Request	FTE	GR	FF	Total
Foster Care		1,336,436	428,711	1,765,147
Adoption/Guardianship Subsidy		2,195,193	520,148	2,715,341
Grand Total	0.00	3,531,629	948,859	4,480,488

Governor's Recommendation	FTE	GR	FF	Total
Foster Care		1,120,255	737,347	1,857,602
Adoption/Guardianship Subsidy		1,274,942	207,549	1,482,491
	0.00	2,395,197	944,896	3,340,093

The Governor's Recommendation is less due to updated projections.

NEW DECISION ITEM

RANK: 5 **OF** 22

Department: Social Services

Budget Unit: 90195C, 90215C, 90200C

Division: Children's Division

DI Name: Child Welfare Cost to Continue

DI# 1886014

HB Sections:

11.235 and 11.255

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	3,531,629		948,859				4,480,488		
Total PSD	<u>3,531,629</u>		<u>948,859</u>		<u>0</u>		<u>4,480,488</u>		<u>0</u>
Transfers							<u>0</u>		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>3,531,629</u>	<u>0.0</u>	<u>948,859</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>4,480,488</u>	<u>0.0</u>	<u>0</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	2,395,197		944,896				3,340,093		
Total PSD	<u>2,395,197</u>		<u>944,896</u>		<u>0</u>		<u>3,340,093</u>		<u>0</u>
Transfers							<u>0</u>		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>2,395,197</u>	<u>0.0</u>	<u>944,896</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>3,340,093</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5 OF 22

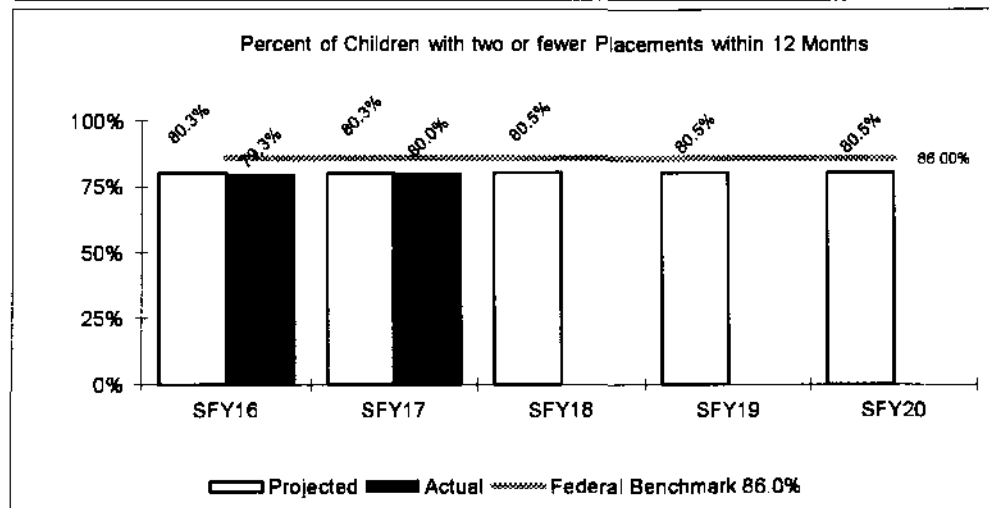
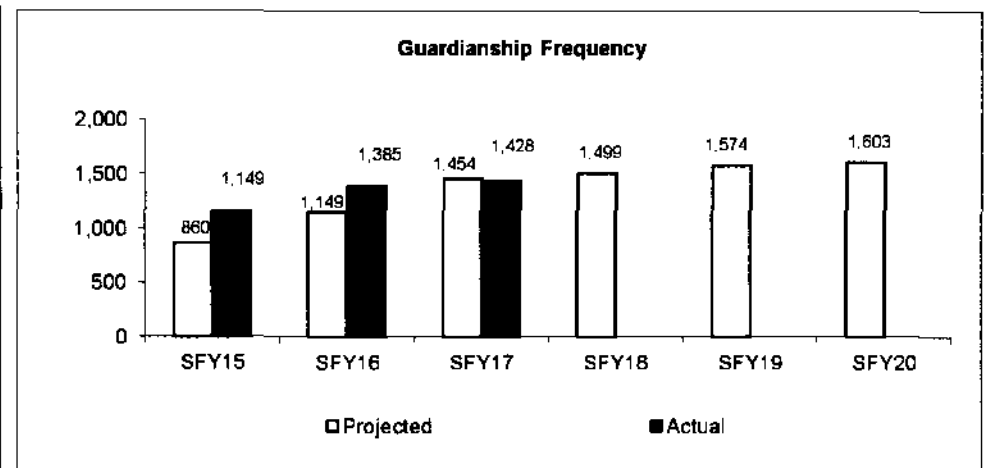
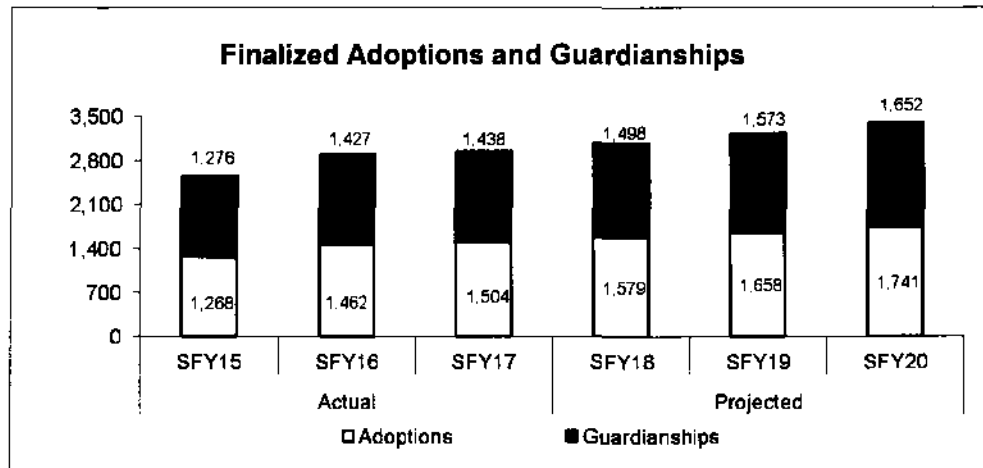
Department: Social Services
Division: Children's Division
DI Name: Child Welfare Cost to Continue

DI# 1886014

Budget Unit: 90195C, 90215C, 90200C
HB Sections: 11.235 and 11.255

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure



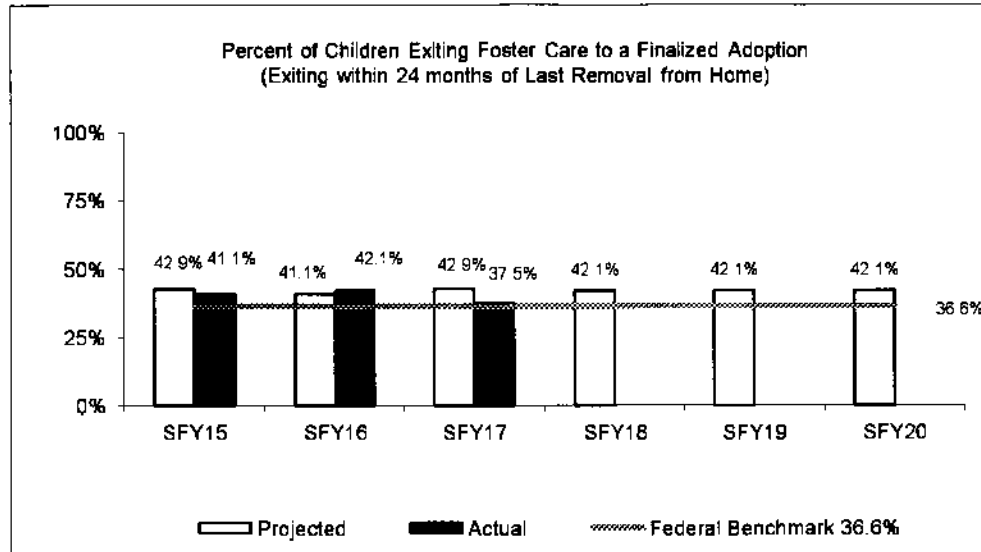
NEW DECISION ITEM
RANK: 5 OF 22

Department: Social Services
Division: Children's Division
DI Name: Child Welfare Cost to Continue

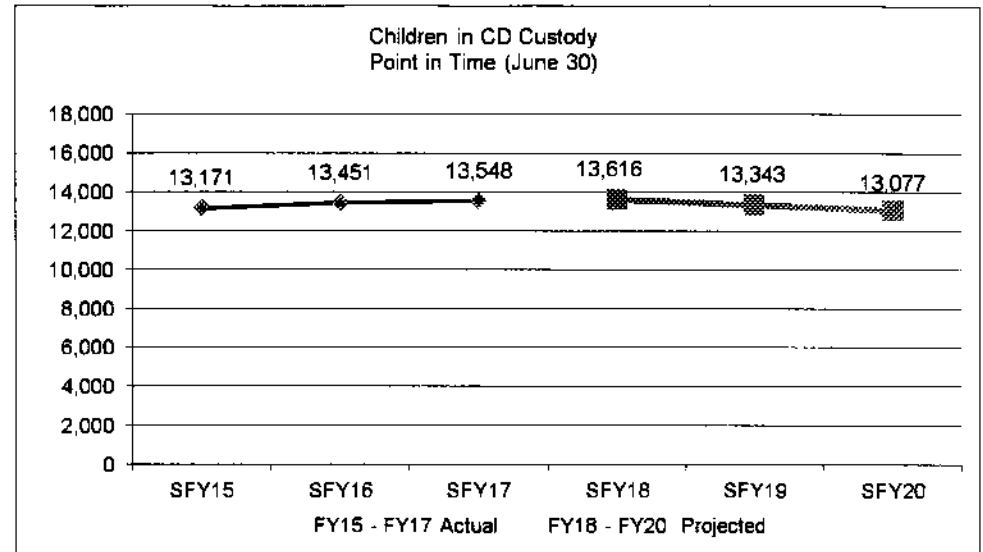
DI# 1886014

Budget Unit: 90195C, 90215C, 90200C
HB Sections: 11.235 and 11.255

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Maintain the safety and wellbeing for foster youth in the custody of the state and increase permanency for children not returning home.

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE								
Child Welfare Cost to Continue - 1886014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,765,147	0.00	1,857,602	0.00
TOTAL - PD	0	0.00	0	0.00	1,765,147	0.00	1,857,602	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,765,147	0.00	\$1,857,602	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,336,436	0.00	\$1,120,255	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$428,711	0.00	\$737,347	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOPT/GUARDIANSHIP SUBSIDY								
Child Welfare Cost to Continue - 1886014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,715,341	0.00	1,482,491	0.00
TOTAL - PD	0	0.00	0	0.00	2,715,341	0.00	1,482,491	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,715,341	0.00	\$1,482,491	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,195,193	0.00	\$1,274,942	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$520,148	0.00	\$207,549	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Children's Administration

Budget Unit: 90080C

HB Section: 11.210

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					
	GR	Federal	Other	Total	E
PS	714,354	3,267,224	46,745	4,028,323	
EE	30,236	2,499,358	61,548	2,591,142	
PSD		162,009		162,009	
TRF					
Total	744,590	5,928,591	108,293	6,781,474	

FTE 12.87 74.12 0.95 87.94

Est. Fringe	344,827	1,734,394	23,676	2,102,897
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Early Childhood Development Education/Care Fund (0859) - \$58,740
Third Party Liability Fund (0120) - \$50,000

FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E
PS	714,354	3,267,224	46,745	4,028,323	
EE	30,236	2,499,358	61,548	2,591,142	
PSD		162,009		162,009	
TRF				0	
Total	744,590	5,928,591	108,293	6,781,474	

FTE 12.87 74.12 0.95 87.94

Est. Fringe	351,005	1,769,972	24,132	2,145,109
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Early Childhood Development Education/Care Fund (0859) - \$58,740
Third Party Liability Fund (0120) - \$50,000

2. CORE DESCRIPTION

The Children's Administration appropriation provides funding for salaries, communication costs and office expenses for all Central Office staff. These staff are charged with oversight of state and federal policy, statutory and regulatory compliance. Oversight and coordination of programs, contracts, funding, etc. are directed from Children's Division Administration.

3. PROGRAM LISTING (list programs included in this core funding)

Children's Administration

CORE DECISION ITEM

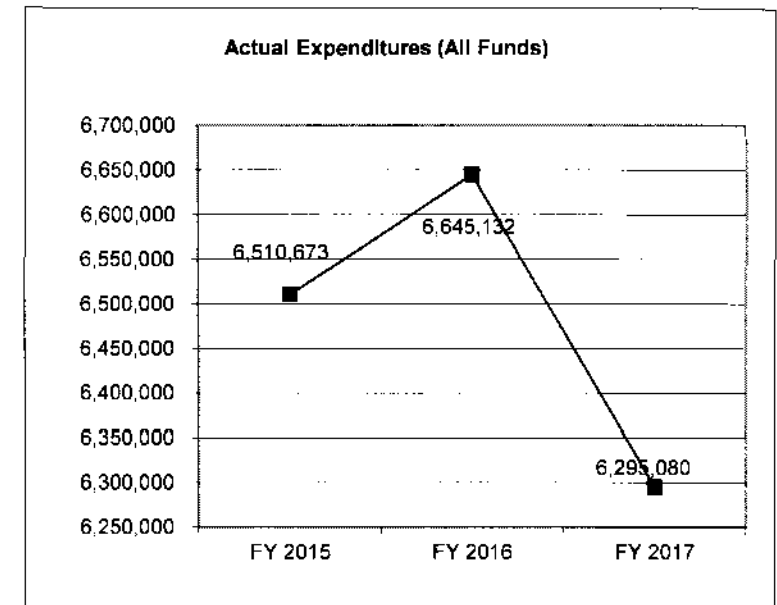
Department: Social Services
Division: Children's Division
Core: Children's Administration

Budget Unit: 90080C

HB Section: 11.210

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	6,810,770	6,728,802	6,858,318	6,784,490
Less Reverted (All Funds)	(24,781)	(24,428)	(26,391)	(24,176)
Less Restricted (All Funds)	0	0	(24,250)	0
Budget Authority (All Funds)	6,785,989	6,704,374	6,807,677	6,760,314
Actual Expenditures (All Funds)	6,510,673	6,645,132	6,295,080	N/A
Unexpended (All Funds)	275,316	59,242	512,597	N/A
Unexpended, by Fund:				
General Revenue	1	0	9,551	N/A
Federal	169,893	3,586	457,702	N/A
Other	105,422	55,656	45,344	N/A
	(1)	(2)	(3)	



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) There was a core reallocation of \$24,167 FF PS to the Director's Office. Supplemental granted for \$5,501 GR. There was a pay plan adjustment granted for \$22,403 (\$3,409 GR, \$18,645 FF, \$249 OT). A COLA was granted for \$18,358 (\$3,510 GR, \$14,644 FF, \$204 OT). There was an agency reserve of \$19,561 FF due to empty authority.

(2) There was a core reduction of \$48,333 (\$46,383 GR PS, \$1,891 GR EE and \$39 OT PSD). There was a core reduction \$36,637 (\$12,575 GR and \$24,062 FF) for Community Engagement and Statewide Dues. There was a Pay Plan granted for \$21,695 (\$4,147 GR, \$17,307 FF and \$241 OT). The COLA adjustment was not requested in FY16, which was a reduction to the total appropriation of \$18,358 (\$3,510 GR, \$14,644 FF, \$204 OT). There was an agency reserve of \$55,656 OT due to empty authority.

(3) School Violence Hotline NDI was granted for \$50,000 GR, which \$24,250 GR was restricted. There was a pay plan cost to continue granted for \$79,516 (\$14,534 GR, \$64,066 FF, \$916 OT). There was an agency reserve of \$19,561 FF due to empty authority.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	88.00	717,370	3,267,224	46,745	4,031,339	
				EE	0.00	22,915	2,630,926	42,990	2,696,831	
				PD	0.00	7,321	30,441	18,558	56,320	
				Total	88.00	747,606	5,928,591	108,293	6,784,490	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	975	6292		PS	(0.06)	(3,016)	0	0	(3,016)	Transfer to HB 12 - Gov Office
Core Reallocation	164	6300		EE	0.00	0	0	18,558	18,558	Core reallocations will more closely align the budget with planned expenditures
Core Reallocation	164	6295		EE	0.00	7,321	0	0	7,321	Core reallocations will more closely align the budget with planned expenditures
Core Reallocation	164	6297		EE	0.00	0	(131,568)	0	(131,568)	Core reallocations will more closely align the budget with planned expenditures
Core Reallocation	164	6300		PD	0.00	0	0	(18,558)	(18,558)	Core reallocations will more closely align the budget with planned expenditures
Core Reallocation	164	6297		PD	0.00	0	131,568	0	131,568	Core reallocations will more closely align the budget with planned expenditures
Core Reallocation	164	6295		PD	0.00	(7,321)	0	0	(7,321)	Core reallocations will more closely align the budget with planned expenditures

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES CHILDREN'S ADMINISTRATION

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	182	6292	PS	(0.00)	0	0	0		(0) Core reallocations will more closely align the budget with planned expenditures.
Core Reallocation	182	6296	PS	(0.00)	0	0	0		0 Core reallocations will more closely align the budget with planned expenditures.
NET DEPARTMENT CHANGES				(0.06)	(3,016)	0	0	(3,016)	
DEPARTMENT CORE REQUEST									
			PS	87.94	714,354	3,267,224	46,745	4,028,323	
			EE	0.00	30,236	2,499,358	61,548	2,591,142	
			PD	0.00	0	162,009	0	162,009	
			Total	87.94	744,590	5,928,591	108,293	6,781,474	
GOVERNOR'S RECOMMENDED CORE									
			PS	87.94	714,354	3,267,224	46,745	4,028,323	
			EE	0.00	30,236	2,499,358	61,548	2,591,142	
			PD	0.00	0	162,009	0	162,009	
			Total	87.94	744,590	5,928,591	108,293	6,781,474	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	719,144	15.16	717,370	12.93	714,354	12.87	714,354	12.87
DEPT OF SOC SERV FEDERAL & OTH	2,823,678	59.45	3,267,224	74.12	3,267,224	74.12	3,267,224	74.12
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	46,745	0.95	46,745	0.95	46,745	0.95
TOTAL - PS	3,542,822	74.61	4,031,339	88.00	4,028,323	87.94	4,028,323	87.94
EXPENSE & EQUIPMENT								
GENERAL REVENUE	44,027	0.00	22,915	0.00	30,236	0.00	30,236	0.00
DEPT OF SOC SERV FEDERAL & OTH	2,648,917	0.00	2,630,926	0.00	2,499,358	0.00	2,499,358	0.00
THIRD PARTY LIABILITY COLLECT	50,000	0.00	31,442	0.00	50,000	0.00	50,000	0.00
EARLY CHILDHOOD DEV EDU/CARE	11,202	0.00	11,548	0.00	11,548	0.00	11,548	0.00
TOTAL - EE	2,754,146	0.00	2,696,831	0.00	2,591,142	0.00	2,591,142	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	7,321	0.00	0	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	30,441	0.00	162,009	0.00	162,009	0.00
THIRD PARTY LIABILITY COLLECT	0	0.00	18,558	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	56,320	0.00	162,009	0.00	162,009	0.00
TOTAL	6,296,968	74.61	6,784,490	88.00	6,781,474	87.94	6,781,474	87.94
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,735	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	38,425	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	0	0.00	447	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	45,607	0.00
TOTAL	0	0.00	0	0.00	0	0.00	45,607	0.00
GRAND TOTAL	\$6,296,968	74.61	\$6,784,490	88.00	\$6,781,474	87.94	\$6,827,081	87.94

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	1	0.00	1	0.00	1	0.00
ADMIN OFFICE SUPPORT ASSISTANT	222,100	7.05	217,899	7.13	222,524	6.59	222,524	6.59
SR OFC SUPPORT ASST (STENO)	129	0.00	7,868	0.21	7,868	0.21	7,868	0.21
SR OFFICE SUPPORT ASSISTANT	108,648	4.02	151,390	6.05	125,192	4.45	125,192	4.45
INFORMATION SUPPORT COOR	36,125	1.18	31,029	1.51	61,029	2.18	61,029	2.18
BUYER III	16,106	0.35	13,037	0.29	16,733	0.29	16,733	0.29
PROCUREMENT OFCR I	23,597	0.60	45,300	1.00	45,300	1.00	45,300	1.00
PROCUREMENT OFCR II	47,106	0.96	51,549	1.00	51,549	1.00	51,549	1.00
OFFICE SERVICES COOR	82,920	1.94	101,353	2.50	101,353	2.50	101,353	2.50
ACCOUNT CLERK II	0	0.00	13,802	1.00	0	0.00	0	0.00
BUDGET ANAL III	23,009	0.50	45,887	1.01	45,887	1.01	45,887	1.01
ACCOUNTING GENERALIST I	8,561	0.27	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	43,474	0.94	53,433	1.18	42,433	1.00	42,433	1.00
PERSONNEL ANAL II	55,447	1.30	58,508	1.50	64,508	1.45	64,508	1.45
TRAINING TECH II	41,584	1.01	237,132	2.23	125,378	3.00	125,378	3.00
TRAINING TECH III	46,019	1.00	110,645	2.00	67,399	1.40	67,399	1.40
EXECUTIVE I	66,163	1.88	146,430	4.76	196,735	5.25	196,735	5.25
EXECUTIVE II	1,485	0.04	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	4,645	0.12	39,319	0.00	39,319	1.00	39,319	1.00
MANAGEMENT ANALYSIS SPEC II	177,783	3.84	156,615	4.00	207,615	4.29	207,615	4.29
PERSONNEL CLERK	64,481	2.00	61,929	2.09	64,929	2.09	64,929	2.09
TELECOMMUN ANAL II	21,762	0.50	21,810	0.50	21,810	0.50	21,810	0.50
CHILDREN'S SERVICE WORKER I	4	0.00	0	0.00	0	0.00	0	0.00
CHILDREN'S SERVICE WORKER II	17	0.00	0	0.00	0	0.00	0	0.00
CHILDREN'S SERVICE SPV	63	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DEVELOPMENT SPEC	762,605	17.17	795,241	17.54	755,241	17.54	755,241	17.54
CHILD SUPPORT SPECIALIST	1,457	0.05	0	0.00	0	0.00	0	0.00
CHILD PLACEMENT COOR (SS)	96,772	2.18	90,606	2.00	90,606	2.00	90,606	2.00
FISCAL & ADMINISTRATIVE MGR B1	34,474	0.71	46,648	2.12	46,648	2.12	46,648	2.12
FISCAL & ADMINISTRATIVE MGR B2	132,953	1.95	165,103	2.72	165,103	2.72	165,103	2.72
HUMAN RESOURCES MGR B2	72,576	1.00	72,591	1.00	76,591	1.00	76,591	1.00
SOCIAL SERVICES MGR, BAND 1	428,842	8.06	393,662	8.00	431,662	8.48	431,662	8.48

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
CORE								
SOCIAL SERVICES MNGR, BAND 2	128,817	1.91	64,350	1.00	131,633	2.16	131,633	2.16
DESIGNATED PRINCIPAL ASST DEPT	58,290	0.75	59,132	0.75	77,132	1.00	77,132	1.00
DIVISION DIRECTOR	100,682	1.00	99,832	1.00	100,764	1.00	100,764	1.00
DEPUTY DIVISION DIRECTOR	170,045	2.00	220,157	2.00	170,184	2.00	170,184	2.00
DESIGNATED PRINCIPAL ASST DIV	74,108	0.93	85,636	1.00	85,096	1.00	85,096	1.00
LEGAL COUNSEL	63,149	1.05	58,000	1.01	116,656	2.00	116,656	2.00
MISCELLANEOUS TECHNICAL	22,642	0.71	23,196	1.63	23,196	1.63	23,196	1.63
MISCELLANEOUS PROFESSIONAL	4,746	0.05	10,010	0.10	10,010	0.10	10,010	0.10
SPECIAL ASST PROFESSIONAL	210,104	3.47	160,034	3.00	190,992	3.00	190,992	3.00
SPECIAL ASST OFFICE & CLERICAL	88,283	2.11	88,891	2.16	46,891	0.71	46,891	0.71
SOCIAL SERVICES WORKER	0	0.00	33,314	1.01	2,356	0.27	2,356	0.27
CHIEF OPERATING OFFICER	1,049	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,542,822	74.61	4,031,339	88.00	4,028,323	87.94	4,028,323	87.94
TRAVEL, IN-STATE	386,577	0.00	312,334	0.00	216,115	0.00	216,115	0.00
TRAVEL, OUT-OF-STATE	10,295	0.00	2,680	0.00	7,000	0.00	7,000	0.00
FUEL & UTILITIES	178	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	420,655	0.00	466,224	0.00	466,224	0.00	466,224	0.00
PROFESSIONAL DEVELOPMENT	36,531	0.00	61,715	0.00	35,000	0.00	35,000	0.00
COMMUNICATION SERV & SUPP	464,252	0.00	425,272	0.00	425,272	0.00	425,272	0.00
PROFESSIONAL SERVICES	1,277,143	0.00	1,263,256	0.00	1,289,971	0.00	1,289,971	0.00
HOUSEKEEPING & JANITORIAL SERV	456	0.00	14	0.00	14	0.00	14	0.00
M&R SERVICES	51,326	0.00	62,989	0.00	52,989	0.00	52,989	0.00
COMPUTER EQUIPMENT	8,712	0.00	3,974	0.00	3,974	0.00	3,974	0.00
OFFICE EQUIPMENT	15,019	0.00	18,368	0.00	15,355	0.00	15,355	0.00
OTHER EQUIPMENT	56,539	0.00	52,621	0.00	52,621	0.00	52,621	0.00
PROPERTY & IMPROVEMENTS	474	0.00	426	0.00	426	0.00	426	0.00
BUILDING LEASE PAYMENTS	6,820	0.00	6,900	0.00	6,900	0.00	6,900	0.00
EQUIPMENT RENTALS & LEASES	364	0.00	421	0.00	421	0.00	421	0.00
MISCELLANEOUS EXPENSES	18,805	0.00	19,637	0.00	18,860	0.00	18,860	0.00
TOTAL - EE	2,754,146	0.00	2,696,831	0.00	2,591,142	0.00	2,591,142	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S ADMINISTRATION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	56,320	0.00	162,009	0.00	162,009	0.00
TOTAL - PD	0	0.00	56,320	0.00	162,009	0.00	162,009	0.00
GRAND TOTAL	\$6,296,968	74.61	\$6,784,490	88.00	\$6,781,474	87.94	\$6,781,474	87.94
GENERAL REVENUE	\$763,171	15.16	\$747,606	12.93	\$744,590	12.87	\$744,590	12.87
FEDERAL FUNDS	\$5,472,595	59.45	\$5,928,591	74.12	\$5,928,591	74.12	\$5,928,591	74.12
OTHER FUNDS	\$61,202	0.00	\$108,293	0.95	\$108,293	0.95	\$108,293	0.95

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.210

Program Name: Children's Division Administration

Program is found in the following core budget(s): Children's Administration

1a. What strategic priority does this program address?

Effective, supported, and accountable workforce

1b. What does this program do?

Children's Division (CD) Administration provides funding for salaries and expense and equipment for all CD Central Office staff. Central Office is responsible for the direction and management of all Division programs. Following is a description of units responsible for the management of CD programs.

Children's Division Director's Office is responsible for Human Resources, Legislative Affairs, Coordination of Legal Support with Division of Legal Services, Coordination of Fiscal Functions with the Division of Finance and Administrative Services and Out of Home Investigations. Focus is placed on proactive internal and external communications to enhance the Division's relationships with staff, customers, partners and the public.

Planning and Performance Management & Professional Development is responsible for Communications, Constituent Services, Emergency Management, Strategic Planning, Systems Development & Support, Quality Assurance and Quality Improvement, and Professional Development and Training. Focus is placed on strategic planning and the use of data to maintain and improve the delivery of services and maintenance of the state's IV-B Plan with the federal government.

Program Development and Field Operations is responsible for Interdepartmental Placement Management, Contract Oversight, Residential Licensing, Policy and Program Development, Field Support to Regional and Circuit Managers, Foster Care Case Management, Child Abuse and Neglect Hotline and School Violence Hotline. Focus is placed on the delivery of child welfare services and providing support for those services.

Early Childhood & Prevention is responsible for Child Care Subsidy Administration, Early Childhood Programs, Interagency Prevention Initiatives and Partnership Development, and Provider Registration. This unit is primarily funded from Purchase of Child Care. Focus is placed on supporting childcare consumers and providers and on activities that can assist families before children enter the child welfare system due to abuse and neglect.

2. What is the authorization for this program, i.e. federal or state statute, etc.? (Include the federal program number, if applicable).

State Statute(s) - RSMo. 207.010, 207.020; 42 USC Sections 670 and 5101

3. Are there federal matching requirements? If yes, please explain.

Children's Division administrative expenditures are reimbursable at the Children's Division time study rate of 34.53% federal (65.47% state match) or at the IV-E administrative rate of 50% (50% state match) if expenditures are 100% IV-E reimbursable. The time study rate is determined by polling a select number of Children's Division staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

PROGRAM DESCRIPTION

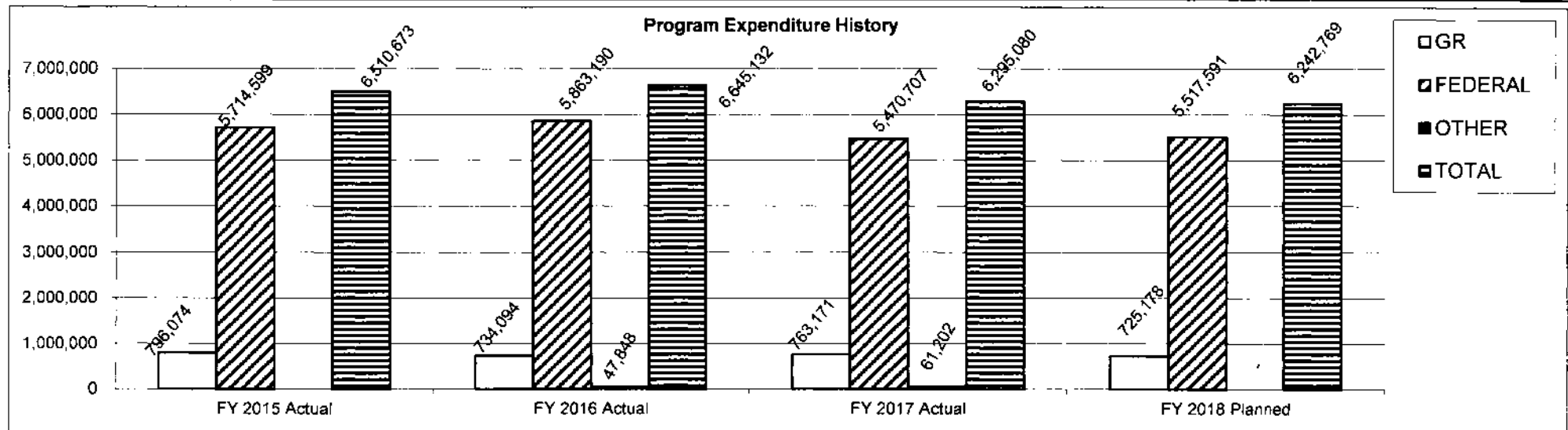
Department: Social Services
Program Name: Children's Division Administration
Program is found in the following core budget(s): Children's Administration

HB Section: 11.210

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to investigate reports of child abuse, neglect and care for children who are abused and neglected. Administrative activities related to these obligations are considered mandatory.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2018 expenditures are net of reverted and reserve.

6. What are the sources of the "Other" funds?

Third Party Liability Fund (0120) and Early Childhood Development Education/Care Fund (0859)

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.210

Program Name: Children's Division Administration

Program is found in the following core budget(s): Children's Administration

7a. Provide an effectiveness measure.

Administrative functions promote the overall effectiveness of all programs.

7b. Provide an efficiency measure.

Administrative functions promote the overall efficiency of all programs.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Children's Field Staff and Operations

Budget Unit: 90085C

HB Section: 11.215

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request						FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	32,045,990	45,837,355	72,530	77,955,875		PS	32,032,966	45,818,691	72,530	77,924,187	
EE	2,471,768	4,532,419	27,846	7,032,033		EE	2,471,768	4,532,419	27,846	7,032,033	
PSD	349,380	639,014		988,394		PSD	349,380	639,014		988,394	
TRF						TRF					
Total	34,867,138	51,008,788	100,376	85,976,302		Total	34,854,114	50,990,124	100,376	85,944,614	
FTE	695.86	1,261.67	1.85	1,959.38		FTE	695.86	1,260.67	1.85	1,958.38	
Est. Fringe	16,690,574	26,618,989	40,611	43,350,174		Est. Fringe	17,020,729	27,208,259	41,499	44,270,487	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: Health Initiatives Fund (0275) - \$100,376

Other Funds: Health Initiatives Fund (0275) - \$100,376

2. CORE DESCRIPTION

This appropriation provides funding for personal services and expense and equipment for Children's Service Workers and support staff in each of the 46 Judicial Circuits in the State of Missouri. Front line staff respond to allegations of child abuse or neglect; provide assistance for families in need of services to keep or return children home safely; secure appropriate out-of-home placements for children placed in the Division's custody; and locate permanent homes when it is in the best interest of the child. As a whole, Missouri's Child Welfare System became accredited through the Council on Accreditation (COA) effective November 2009 and was reaccredited March 2015. Maintaining these standards helps to ensure the safety of children and to expedite moving kids from state custody to permanency.

3. PROGRAM LISTING (list programs included in this core funding)

Children's Field Staff and Operations

CORE DECISION ITEM

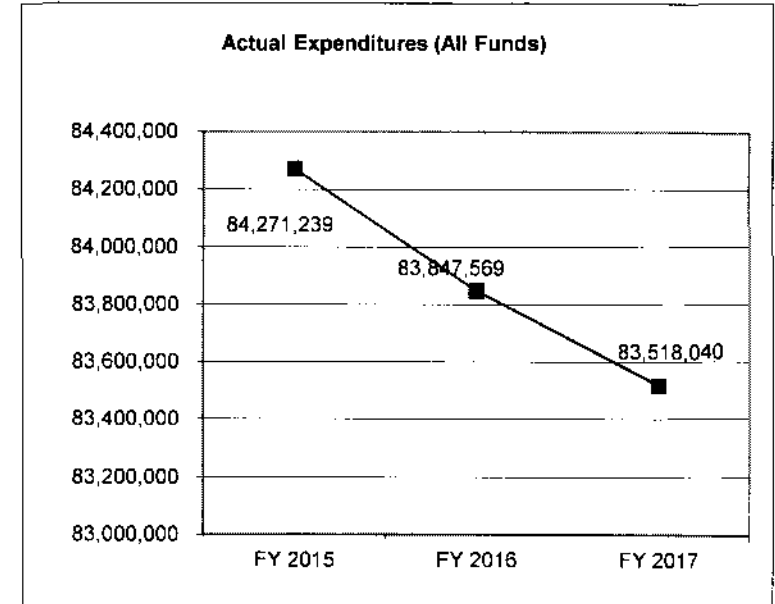
Department: Social Services
Division: Children's Division
Core: Children's Field Staff and Operations

Budget Unit: 90085C

HB Section: 11.215

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	85,345,109	84,447,752	86,384,302	85,976,302
Less Reverted (All Funds)	(1,043,989)	(500,132)	(1,049,026)	(1,049,026)
Less Restricted (All Funds)	0	0	(408,000)	0
Budget Authority (All Funds)	84,301,120	83,947,620	84,927,276	84,927,276
Actual Expenditures (All Funds)	84,271,239	83,847,569	83,518,040	N/A
Unexpended (All Funds)	29,881	100,051	1,409,236	N/A
Unexpended, by Fund:				
General Revenue	1,130	5,858	3,605	N/A
Federal	1,358	90,926	1,378,181	N/A
Other	27,393	3,267	0	N/A
	(1)	(2)	(3)	



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY 2015: Career Ladder adjustment of \$2,269,764 (\$1,509,620 GR PS and \$760,144 FF PS); PAB adjustment of \$955,704 (\$635,638 GR PS and \$320,066 FF PS); and Staff Support adjustment of \$1,876,930 (\$993,742 GR and \$883,188 FF) totaling \$3,139,000 GR and \$1,963,398 FF. There was a pay plan NDI of \$482,871 (\$168,901 GR and \$313,504 FF), and a pay plan COLA of \$346,619 (\$142,135 GR and \$204,166 FF). A Cost to Continue was granted for \$1,023,654 (\$680,833 GR and \$342,821 FF) for case management and additional staff.

(2) FY 2016: \$347,000 (\$228,777 GR and \$118,223 FF) was reallocated to training. Core reduction of one-time Mobility Project \$1,159,995 (\$601,471 GR and \$558,524 FF). Pay Plan cost to continue \$409,638 (\$167,975 GR, \$241,287 FF and \$376 OT). Staff increase \$200,000 GR.

(3) FY 2017: 10 FTE and \$408,000 GR was granted as a House recommendation and then placed in restriction and a pay plan cost to continue \$1,528,550 (\$628,350 GR, \$898,774 FF and \$1,426 OT). There was an agency reserve of \$916,747 FF due to empty authority.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S FIELD STAFF/OPS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	1,959.38	32,045,990	45,837,355	72,530	77,955,875	
				EE	0.00	2,471,768	4,831,272	27,846	7,330,886	
				PD	0.00	349,380	340,161	0	689,541	
				Total	1,959.38	34,867,138	51,008,788	100,376	85,976,302	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	166	6304	EE	0.00	0	(298,853)	0	(298,853)	(298,853)	Core reallocations will more closely align the budget with planned expenditures.
Core Reallocation	166	6304	PD	0.00	0	298,853	0	298,853	298,853	Core reallocations will more closely align the budget with planned expenditures.
Core Reallocation	185	6301	PS	(0.00)	0	0	0	0	0	Core reallocation will more closely align budget with planned expenditures.
Core Reallocation	185	6305	PS	0.00	0	0	0	0	(0)	Core reallocation will more closely align budget with planned expenditures.
Core Reallocation	185	6303	PS	0.00	0	0	0	0	(0)	Core reallocation will more closely align budget with planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
				PS	1,959.38	32,045,990	45,837,355	72,530	77,955,875	
				EE	0.00	2,471,768	4,532,419	27,846	7,032,033	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S FIELD STAFF/OPS**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST									
			PD	0.00	349,380	639,014	0	988,394	
			Total	1,959.38	34,867,138	51,008,788	100,376	85,976,302	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2110 6303	PS		(1.00)	0	(18,664)	0	(18,664)	
Core Reduction	2110 6301	PS		0.00	(13,024)	0	0	(13,024)	
NET GOVERNOR CHANGES				(1.00)	(13,024)	(18,664)	0	(31,688)	
GOVERNOR'S RECOMMENDED CORE									
			PS	1,958.38	32,032,966	45,818,691	72,530	77,924,187	
			EE	0.00	2,471,768	4,532,419	27,846	7,032,033	
			PD	0.00	349,380	639,014	0	988,394	
			Total	1,958.38	34,854,114	50,990,124	100,376	85,944,614	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	31,083,634	867.80	32,045,990	695.86	32,045,990	695.86	32,032,966	695.86
DEPT OF SOC SERV FEDERAL & OTH	44,458,045	1,239.44	45,837,355	1,261.67	45,837,355	1,261.67	45,818,691	1,260.67
HEALTH INITIATIVES	70,353	1.96	72,530	1.85	72,530	1.85	72,530	1.85
TOTAL - PS	75,612,032	2,109.20	77,955,875	1,959.38	77,955,875	1,959.38	77,924,187	1,958.38
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,311,115	0.00	2,471,768	0.00	2,471,768	0.00	2,471,768	0.00
DEPT OF SOC SERV FEDERAL & OTH	4,730,503	0.00	4,831,272	0.00	4,532,419	0.00	4,532,419	0.00
HEALTH INITIATIVES	27,011	0.00	27,846	0.00	27,846	0.00	27,846	0.00
TOTAL - EE	7,068,629	0.00	7,330,886	0.00	7,032,033	0.00	7,032,033	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	421,870	0.00	349,380	0.00	349,380	0.00	349,380	0.00
DEPT OF SOC SERV FEDERAL & OTH	440,930	0.00	340,161	0.00	639,014	0.00	639,014	0.00
TOTAL - PD	862,800	0.00	689,541	0.00	988,394	0.00	988,394	0.00
TOTAL	83,543,461	2,109.20	85,976,302	1,959.38	85,976,302	1,959.38	85,944,614	1,958.38
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	450,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	815,870	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	1,206	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,267,076	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,267,076	0.00
Tech and Mobility - 1886031								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	381,330	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
Tech and Mobility - 1886031								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	287,670	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	669,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	669,000	0.00
GRAND TOTAL	\$83,543,461	2,109.20	\$85,976,302	1,959.38	\$85,976,302	1,959.38	\$87,880,690	1,958.38

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90085C BUDGET UNIT NAME: Child Field Staff/Operations HOUSE BILL SECTION: 11.215	DEPARTMENT: Social Services DIVISION: Children's Division
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION				
<i>Contract Administration Flexibility</i>	\$123,794,186	10%	\$12,379,419	
<i>Foster Care Case Management</i>	\$39,183,803		\$3,918,380	
<i>Child Field Staff/Ops</i>	\$84,610,383		\$8,461,038	
Total	%Flex	Flex Amount		
\$ 84,610,383	10%	\$8,461,038		Not more than ten percent (10%) flexibility is requested between sections 11.215 and 11.250

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None.	HB11 language allows up to 50% flexibility between subsections of 11.260	10% flexibility is being requested for FY 19.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None.	Contract Administration flexibility for the two areas listed will allow for funds to be used for Foster Care Case Management when caseloads increase and appropriation authority has been exhausted.

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	1,110	0.04	25,999	1.00	25,999	1.00	25,999	1.00
ADMIN OFFICE SUPPORT ASSISTANT	472,037	15.94	456,880	12.28	503,604	15.28	503,604	15.28
OFFICE SUPPORT ASST (STENO)	8,160	0.29	27,504	1.00	27,504	1.00	27,504	1.00
SR OFC SUPPORT ASST (STENO)	36,388	1.19	27,036	0.92	30,504	0.98	30,504	0.98
OFFICE SUPPORT ASSISTANT	3,242,426	134.09	3,653,496	83.12	3,253,496	81.11	3,221,808	80.11
SR OFFICE SUPPORT ASSISTANT	1,508,223	55.79	1,068,828	32.80	1,604,489	49.39	1,604,489	49.39
CLERICAL SERVICES SPV FS	103,126	2.96	100,221	2.02	104,221	3.02	104,221	3.02
BUYER III	0	0.00	659	0.01	659	0.01	659	0.01
PROCUREMENT OFCR I	7,948	0.21	27,489	0.75	27,489	0.75	27,489	0.75
ACCOUNT CLERK II	52,637	2.00	60,661	2.00	0	(0.00)	0	(0.00)
ACCOUNTANT I	11,750	0.38	7,901	0.25	11,615	0.25	11,615	0.25
TRAINING TECH I	1,654	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH II	515,730	11.59	513,255	11.69	536,255	11.00	536,255	11.00
TRAINING TECH III	49,080	1.00	49,119	1.00	49,119	1.00	49,119	1.00
EXECUTIVE I	665,540	20.46	560,666	17.67	683,209	21.00	683,209	21.00
EXECUTIVE II	110,932	2.95	93,407	2.50	112,848	3.01	112,848	3.01
MANAGEMENT ANALYSIS SPEC I	0	0.00	39,039	1.04	39,039	1.04	39,039	1.04
MANAGEMENT ANALYSIS SPEC II	38,758	0.90	34,042	1.00	42,042	1.00	42,042	1.00
HEALTH PROGRAM REP II	39,675	1.00	39,706	1.00	39,706	1.00	39,706	1.00
PERSONNEL CLERK	23,147	0.79	28,455	1.00	28,455	1.00	28,455	1.00
YOUTH SPECIALIST II	38	0.00	0	0.00	0	0.00	0	0.00
VOCATIONAL REHAB CSLR F/T BLIN	9	0.00	0	0.00	0	0.00	0	0.00
CHILDREN'S SERVICE WORKER I	7,562,616	243.58	5,841,534	121.04	6,178,082	133.94	6,178,082	133.94
CHILDREN'S SERVICE WORKER II	23,507,088	677.81	26,118,869	653.60	23,864,222	626.30	23,864,222	626.30
CHILDREN'S SERVICE WORKER III	16,074,699	425.01	18,239,985	511.81	18,848,017	511.81	18,848,017	511.81
CHILDREN'S SERVICE WORKER IV	2,415,133	59.49	2,451,456	64.00	2,751,456	64.00	2,751,456	64.00
CHILDREN'S SERVICE SPV	9,888,164	240.86	9,559,842	231.00	9,859,842	229.00	9,859,842	229.00
CHILDREN'S SERVICE PROG MGR	831,437	18.41	907,478	19.00	917,518	18.00	917,518	18.00
CHILDREN'S SERVICE SPECIALIST	2,997,282	70.25	2,832,508	66.00	2,969,837	64.00	2,969,837	64.00
FAMILY SUPPORT ELIGIBILITY SPC	337,607	10.79	1,065,013	32.96	0	0.00	0	0.00
FAMILY SUPPORT ELIGIBILITY SPV	36,834	1.00	197,081	5.00	0	0.00	0	0.00
REG CNSLT RESID LCSNG UNIT	285,998	6.01	273,421	5.83	283,421	6.09	283,421	6.09

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
PROGRAM ELIG ANALYST FAS	673,255	19.72	0	0.00	960,862	28.00	960,862	28.00
PROGRAM ELIG SUPERVISOR FAS	111,699	2.83	0	0.00	157,804	3.99	157,804	3.99
PROGRAM DEVELOPMENT SPEC	84,275	1.66	88,644	2.00	90,408	2.00	90,408	2.00
CORRESPONDENCE & INFO SPEC I	39,677	1.00	38,928	1.00	38,928	1.00	38,928	1.00
FISCAL & ADMINISTRATIVE MGR B1	127,803	2.68	90,407	2.00	95,139	2.00	95,139	2.00
FISCAL & ADMINISTRATIVE MGR B2	93,363	1.52	0	0.00	120,816	2.00	120,816	2.00
SOCIAL SERVICES MGR, BAND 1	2,985,572	61.57	2,797,721	59.99	2,974,210	60.99	2,974,210	60.99
MISCELLANEOUS TECHNICAL	63,187	2.37	54,048	1.71	63,400	1.56	63,400	1.56
MISCELLANEOUS PROFESSIONAL	9,022	0.26	0	0.00	31,096	2.00	31,096	2.00
BUSSE	0	0.00	0	0.00	15,750	0.40	15,750	0.40
SPECIAL ASST OFFICIAL & ADMSTR	49,410	0.50	48,480	0.50	48,480	0.50	48,480	0.50
SPECIAL ASST PROFESSIONAL	384,672	5.54	397,479	5.00	397,479	5.00	397,479	5.00
SPECIAL ASST OFFICE & CLERICAL	2,513	0.09	2,135	0.08	2,135	0.08	2,135	0.08
SOCIAL SERVICES WORKER	143,745	3.94	113,752	3.21	143,989	3.28	143,989	3.28
SOCIAL SERVICES SUPERVISOR	18,833	0.49	22,731	0.60	22,731	0.60	22,731	0.60
TOTAL - PS	75,612,032	2,109.20	77,955,875	1,959.38	77,955,875	1,959.38	77,924,187	1,958.38
TRAVEL, IN-STATE	1,844,952	0.00	1,346,013	0.00	1,327,994	0.00	1,327,994	0.00
TRAVEL, OUT-OF-STATE	4,976	0.00	3,156	0.00	3,156	0.00	3,156	0.00
FUEL & UTILITIES	1,013	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	1,268,891	0.00	1,372,774	0.00	1,372,774	0.00	1,372,774	0.00
PROFESSIONAL DEVELOPMENT	6,916	0.00	44,133	0.00	44,133	0.00	44,133	0.00
COMMUNICATION SERV & SUPP	1,468,688	0.00	1,443,889	0.00	1,443,889	0.00	1,443,889	0.00
PROFESSIONAL SERVICES	1,734,382	0.00	2,462,260	0.00	2,074,719	0.00	2,074,719	0.00
HOUSEKEEPING & JANITORIAL SERV	4,704	0.00	499	0.00	499	0.00	499	0.00
M&R SERVICES	383,813	0.00	401,902	0.00	401,902	0.00	401,902	0.00
COMPUTER EQUIPMENT	0	0.00	30,652	0.00	30,652	0.00	30,652	0.00
OFFICE EQUIPMENT	109,082	0.00	42,937	0.00	94,937	0.00	94,937	0.00
OTHER EQUIPMENT	154,738	0.00	113,434	0.00	154,914	0.00	154,914	0.00
PROPERTY & IMPROVEMENTS	27,854	0.00	3,699	0.00	25,779	0.00	25,779	0.00
BUILDING LEASE PAYMENTS	32,350	0.00	42,131	0.00	33,278	0.00	33,278	0.00
EQUIPMENT RENTALS & LEASES	21,659	0.00	20,334	0.00	20,334	0.00	20,334	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
CORE								
MISCELLANEOUS EXPENSES	4,611	0.00	3,073	0.00	3,073	0.00	3,073	0.00
TOTAL - EE	7,068,629	0.00	7,330,886	0.00	7,032,033	0.00	7,032,033	0.00
PROGRAM DISTRIBUTIONS	4,308	0.00	31,724	0.00	244,110	0.00	244,110	0.00
DEBT SERVICE	858,492	0.00	657,817	0.00	744,284	0.00	744,284	0.00
TOTAL - PD	862,800	0.00	689,541	0.00	988,394	0.00	988,394	0.00
GRAND TOTAL	\$83,543,461	2,109.20	\$85,976,302	1,959.38	\$85,976,302	1,959.38	\$85,944,614	1,958.38
GENERAL REVENUE	\$33,816,619	867.80	\$34,867,138	695.86	\$34,867,138	695.86	\$34,854,114	695.86
FEDERAL FUNDS	\$49,629,478	1,239.44	\$51,008,788	1,261.67	\$51,008,788	1,261.67	\$50,990,124	1,260.67
OTHER FUNDS	\$97,364	1.96	\$100,376	1.85	\$100,376	1.85	\$100,376	1.85

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.215

Program Name: Children's Field Staff and Operations

Program is found in the following core budget(s): Children's Field Staff and Operations

1a. What strategic priority does this program address?

Effective, supported, and accountable workforce

1b. What does this program do?

The Children's Division must employ direct worker staff, supervisory, administrative, and clerical positions to support the programs it administers. The Division's administrative structure provides that the Division Director or Deputy Director will supervise regional administrative staff, and they in turn will manage the Division's local county offices which are organized into judicial circuits. Regional staff are responsible for all programs operated by the Division within their respective region. Each Circuit Manager has similar responsibility for that circuit's staff and employs supervisory and clerical staff to facilitate the management of these programs. A typical circuit structure would have a unit or units of Children's Service Workers, a Social Service Supervisor(s), clerical staff, and a Circuit Manager.

Administrative staff are engaged in activities related to program monitoring and evaluation, personnel management and appraisals, training, and automated system support. These positions are responsible for quality of service provision and for monitoring of case activities to assure accuracy. They also provide significant on-the-job training to new employees. Supervisory staff are allocated based on a ratio of 1 to no more than 7 workers. Clerical staff assist clients entering the local offices, organize and coordinate work flow, and data entry functions.

Children's Service Workers investigate child abuse and neglect reports, perform family assessments, provide permanency planning for children, and ensure that permanency is achieved in an expeditious manner. The Children's Service Worker is an advocate for the children and an integral partner with the juvenile court. They assure the safety of the child, and provide for the needs of the children and their families in a manner that serves the child's best interests. According to Section 210.112 RSMo, it was the intent and goal of the General Assembly to have the Children's Division attain accreditation by the Council on Accreditation (COA). On November 13, 2009, COA announced that Missouri's Children's Division was fully accredited and in March 2015, the Division was reaccredited. In the Fall of 2017 CD success fully met requirements for interim reaccreditation. Attaining and maintaining accreditation demonstrates to consumers and stakeholders that the Children's Division is adhering to nationally recognized standards. COA supports sound policy and reasonable caseload sizes to help ensure the safety and welfare of children. The following is a brief discussion of the major responsibilities of the Children's Service Worker. The Children's Division is in the process of implementing several strategies focused on family engagement through the Five Domains of Wellbeing, Signs of Safety, Team Decision Making and Trauma Informed practices.

Responding to Reports of Child Abuse and Neglect: A Children's Service Worker initiates an investigation or family assessment into allegations of child abuse or neglect within 24 hours of the report to the Child Abuse & Neglect Hotline. If the report indicates behavior that may constitute a criminal violation, the report is screened as an investigation, and law enforcement is contacted to co-investigate. An investigation determination is made as to whether abuse/neglect has occurred and if so, the name of the perpetrator is placed in the Central Registry. Services are provided to the family, as appropriate. Reports of child abuse/neglect that do not appear to be of a criminal nature are responded to through a family assessment. The primary purpose of the comprehensive family assessment is to assess the child's safety and the family's need for services. The agency seeks to form a collaborative relationship with the family and their community to build on existing strengths. Through this process the focus is on long-term success for the family, rather than on an individual incident.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.215

Program Name: Children's Field Staff and Operations

Program is found in the following core budget(s): Children's Field Staff and Operations

Family-Centered Services: If the investigation or family assessment determines that the child is in danger, the worker collaborates with law enforcement and/or the Juvenile Court to take immediate steps to protect the child, and begins working with the family to prevent any further abuse or neglect. Treatment services are put into place to help prevent the reoccurrence of abuse or neglect and to help the family regain custody in instances where the removal of the child(ren) was necessary.

Alternative Care: In many instances the protection of the child requires the removal of the child from the home and placement in an alternate living arrangement. The Children's Service Worker makes arrangements for this placement, monitors the placement, and, when appropriate, makes plans for the subsequent return of the child to their natural home.

Recruitment and Retention: The first pilot contract for recruitment and retention was awarded on August 27, 2013. Effective January 1, 2014, the contractor was fully responsible for services and began the two-year pilot as required by the report of the Task Force on Recruitment, Licensing and Retention of Foster Care and Adoptive Homes. The contract covers all recruitment, retention, and training for foster parents and respite providers in Jackson County and the Northwest portion of the state. The contract was written and awarded based on recommendations of the Task Force. At the end of the pilot phase, the decision was made to continue this contract within Jackson County and the Northwest portion of the state.

The Children's Division Child Abuse and Neglect Hotline Unit (CA/NHU): The hotline accepts confidential reports of suspected child abuse, neglect, or exploitation. Reports are received through a toll-free nationwide telephone line which is answered seven days a week, 24 hours a day. Members of certain occupational groups, such as teachers, social workers, and physicians, are mandated by law to make reports to the Hotline. Beginning November 2016, this group of reporters (mandated reporters) is able to make reports of abuse or neglect that are non-emergency in nature through a web-based on-line application. Any person may report, and anonymous reports are accepted from, individuals who are not mandated by occupation to report through the toll-free telephone line. Missouri law requires mandated reporters to identify themselves when making a report. The toll-free number is 1-800-392-3738. In addition, the passage of SB341 in 2015 required all schools to post signs containing a child-friendly acronym for the child abuse hotline. That phone number is 1-844-CAN-TELL.

The Missouri School Violence Hotline (SVH) The hotline number is 866-748-7047, or by a free mobile app "MO Reportit" or by texting 847411. The SVH is staffed Monday through Friday 7:00am to 6:00pm. The program provides an anonymous means to report school violence. The information is immediately relayed to law enforcement or schools to promote a safe school environment.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.215

Program Name: Children's Field Staff and Operations

Program is found in the following core budget(s): Children's Field Staff and Operations

The Foster Care Jobs Program: The Missouri Customer Service Partnership Program is a career readiness program between CD and the Department of Economic Development, Division of Workforce Development in the St. Louis and Springfield areas. The professional training program was designed specifically for young people aging out of Foster Care or Division of Youth Services custody. Participants received professional training to introduce them to meaningful careers with opportunities for advancement in customer service occupational fields. Youth participants earned employer recognized certificates including the National Career Readiness Certificate (NCRC) offered by ACT, the National Retail Federation's National Professional Certification in Customer Service, and the Internet and Computing Core Certification (IC3). In addition to the ten week training, mentoring, support services, and continued learning opportunities are provided for up to 18 months. In FY19, mentoring and follow-up supportive services will continue for youth who have completed the program. Funding for this program comes from Temporary Assistance for Needy Families (TANF).

Mobility Project: CD deployed approximately 1,500 iPads to frontline staff statewide. CD staff using the FACES application and virtual desktop (VDI) to enter and save case data while out in the field. In addition, staff use the iPad to access email, calendars, FaceTime to supplement visits between incarcerated parents and children, GPS for locating homes, internet access to search for local services to serve family needs, the Signs of Safety app, the Child Protector app and talk to text and free texting apps that allow staff to use the iPad to text with clients. All iPads are equipped with 3G data plans. Wi-Fi access has been installed in 73 Children's Division offices to date with 22 additional in progress. The goal is for all CD offices to eventually have access to Wi-Fi.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute(s) - RSMo. 207.010, 207.020, 208.400; 42 USC Sections 670 and 5101.

3. Are there federal matching requirements? If yes, please explain.

Children's Division line staff and operations expenditures are reimbursable at the Children's Division time study rate of 34.53% federal (65.47% state match) or at the IV-E administrative rate of 50% (50% state match) if expenditures are 100% IV-E reimbursable. The time study rate is determined by polling a select number of Children's Division staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Line staff and operations activities related to these obligations would be considered mandatory.

PROGRAM DESCRIPTION

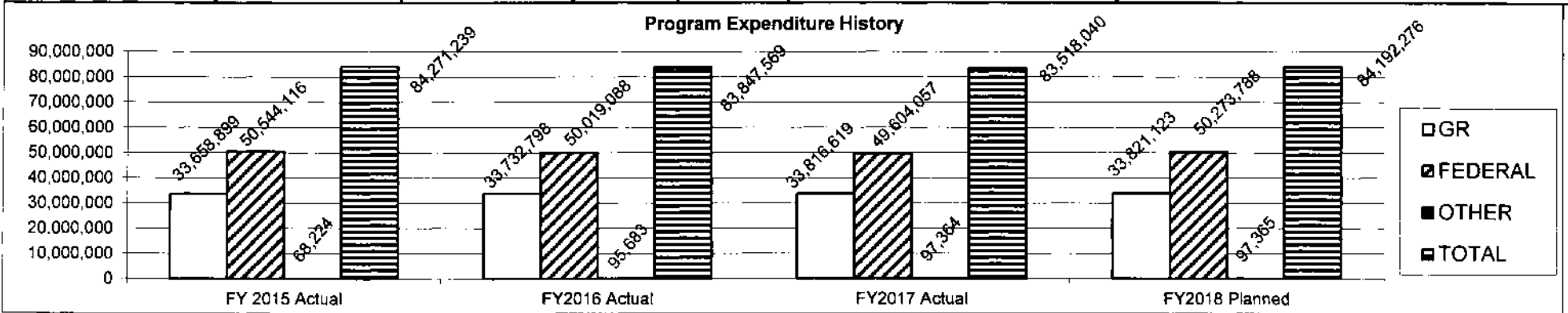
Department: Social Services

HB Section(s): 11.215

Program Name: Children's Field Staff and Operations

Program is found in the following core budget(s): Children's Field Staff and Operations

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

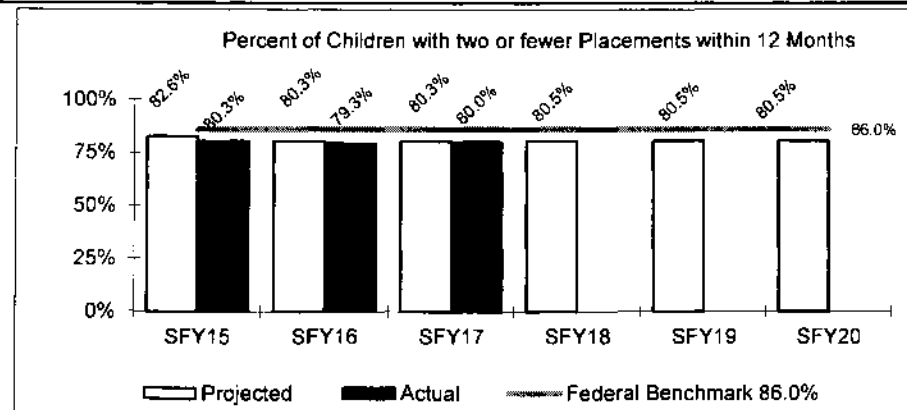


Planned FY 2018 expenditures are net of reverted and reserve.

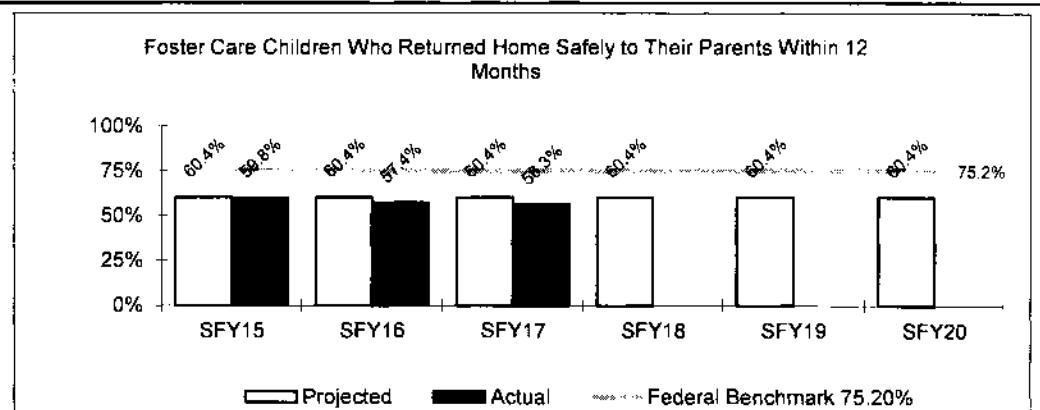
6. What are the sources of the "Other " funds?

Health Initiative Fund (0275)

7a. Provide an effectiveness measure.



Children in care and custody of Children's Division



Children in care and custody of Children's Division

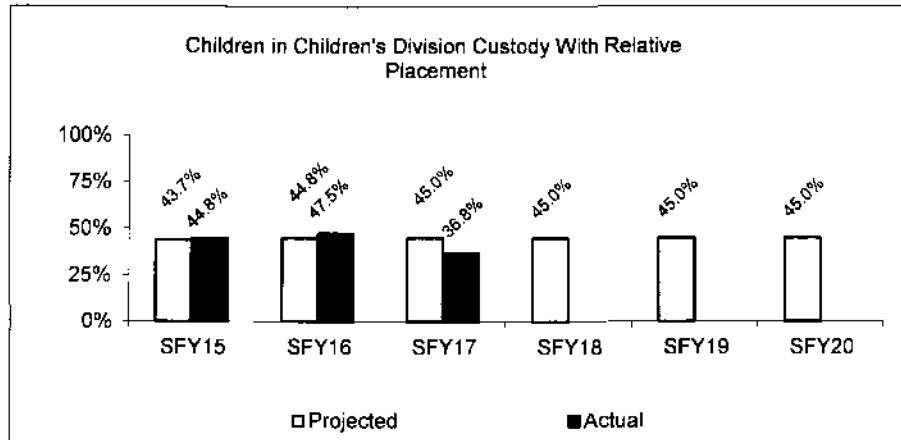
PROGRAM DESCRIPTION

Department: Social Services

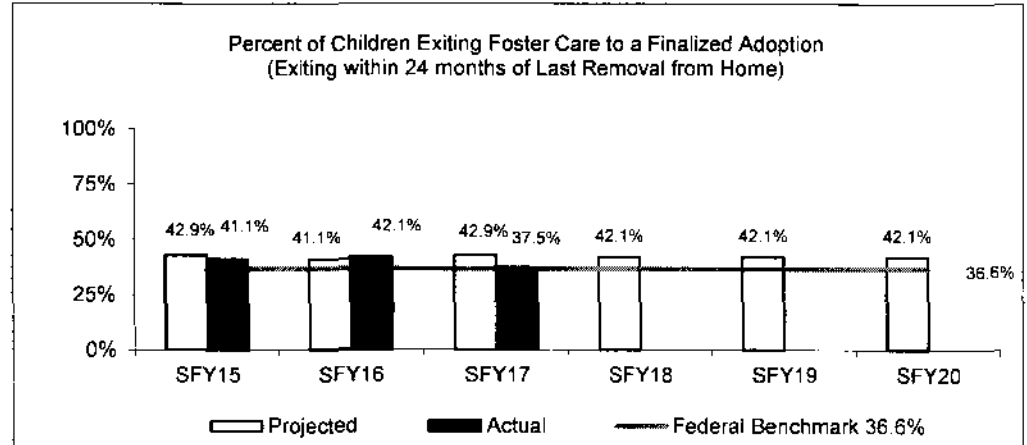
HB Section(s): 11.215

Program Name: Children's Field Staff and Operations

Program is found in the following core budget(s): Children's Field Staff and Operations



Children in care and custody of Children's Division



Children in care and custody of Children's Division

7b. Provide an efficiency measure.

Number of Child Abuse/Neglect Reports

Year	Projected Number of Reports	Actual Number of Reports
SFY 15	78,150	68,623
SFY 16	68,396	72,388
SFY 17	72,904	68,832
SFY 18	73,414	
SFY 19	73,414	
SFY 20	73,414	

PROGRAM DESCRIPTION

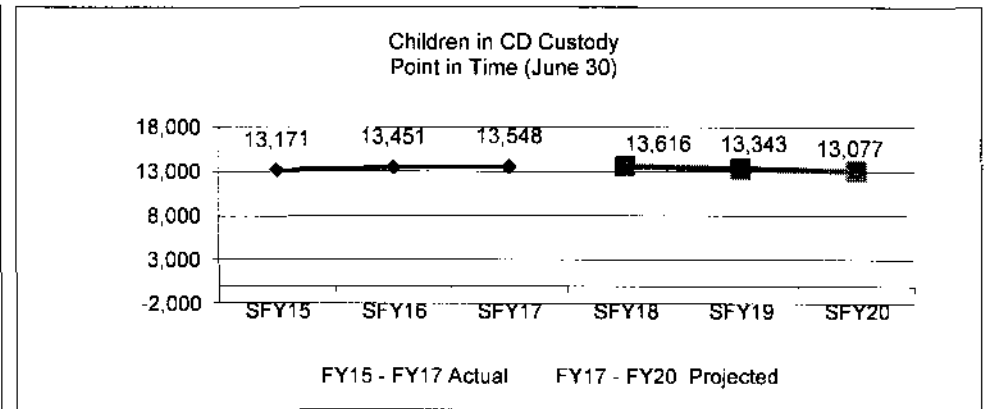
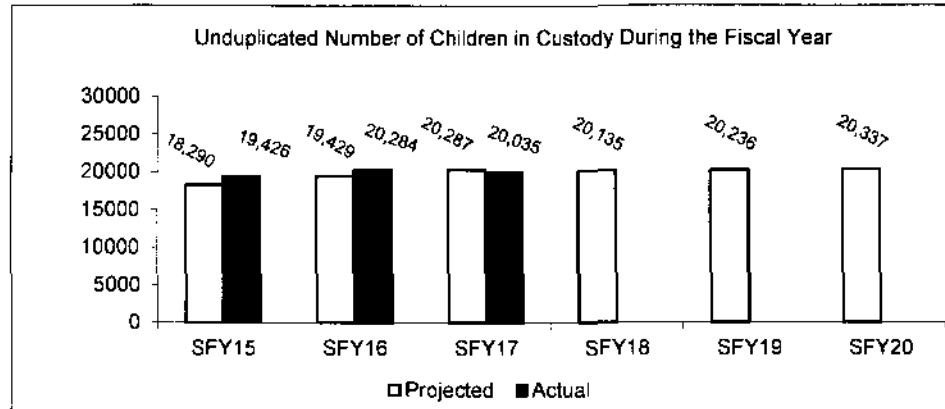
Department: Social Services

HB Section(s): 11.215

Program Name: Children's Field Staff and Operations

Program is found in the following core budget(s): Children's Field Staff and Operations

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 999 OF 999

Department: Social Services
Division: Children's Division
DI Name: Tech and Mobility Replacement

Budget Unit 90085C

DI#: 18860631

1. AMOUNT OF REQUEST

FY 2019 Budget Request					
	GR	Federal	Other	Total	E
PS					
EE				0	
PSD					
TRF					
Total	0	0		0	
FTE				0.00	

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E
PS				0	
EE	381,330	287,670		669,000	
PSD				0	
TRF					
Total	381,330	287,670		669,000	
FTE				0.00	

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

☐ New Legislation
☐ Federal Mandate
☐ GR Pick-Up
☐ Pay Plan

☐ New Program
☐ Program Expansion
☐ Space Request
☐ Other:

☐ Fund Switch
☐ Cost to Continue
☒ Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.
--

In fiscal year 2015, the Children's Division (CD) received a one-time funding request to provide iPad devices to its workers. The iPad devices are being used to update a child's file and access and document critical safety case information while in the field as well as better connectivity to clients through various media. Having iPad devices allows staff to spend more time performing their job functions while in the field, serving families and children. Staff enter key information into the Family and Children Electronic Services (FACES) system while in the field, thus decreasing the amount of time spent in the office completing data entry and reducing administrative burden.

CD is requesting replacement of 1,338 iPad devices in use today. Apple will no longer support the current iPad devices and future updates will not work with the current iPad devices that are in use causing them to become inoperable. For future replacements, 1/3 of the request would remain in the core budget for the iPad devices to replace a few at a time. While there are several tablets available, the iPad devices are the only tablet that is supported by all data service providers contracted with the State of Missouri.

NEW DECISION ITEM

RANK: 999 OF 999

Department: Social Services
 Division: Children's Division
 DI Name: Tech and Mobility Replacement

Budget Unit: 90085C
 DI#: 18860631

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Apple will no longer support the current iPad devices; therefore, a replacement of 1,338 iPad devices is requested. For replacement purposes, 1/3 of the budget (\$223,000) remains in the core budget for the iPad devices, allowing CD the ability to replace iPad devices a few at a time each year instead of all at once.

Continuation of the Mobility Project for staff includes replacing 1,338 iPad devices.
 Estimated cost \$669,000 (\$384,750 GR, \$290,250 FF).

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total EE	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total EE	381,330		287,670		0		669,000		446,000
	381,330		287,670		0		669,000		446,000
Grand Total	381,330	0.0	287,670	0.0	0	0.0	669,000	0.0	446,000

RANK: 999 OF NEW DECISION ITEM
999

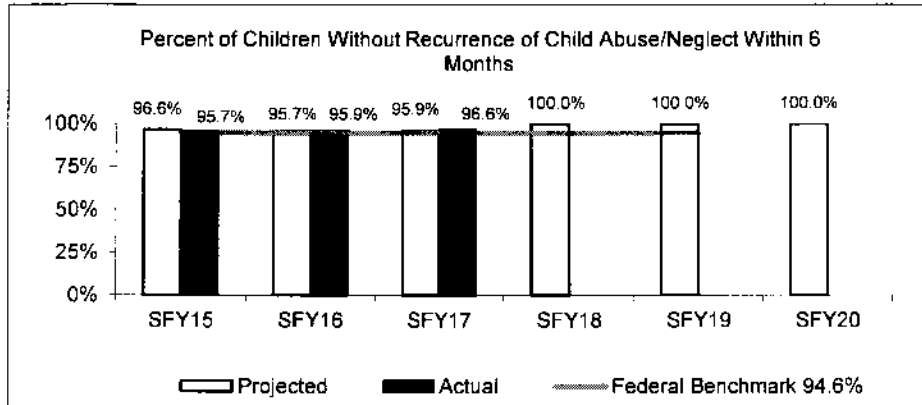
Department: Social Services
Division: Children's Division
DI Name: Tech and Mobility Replacement

Budget Unit 90085C

DI#: 18860631

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

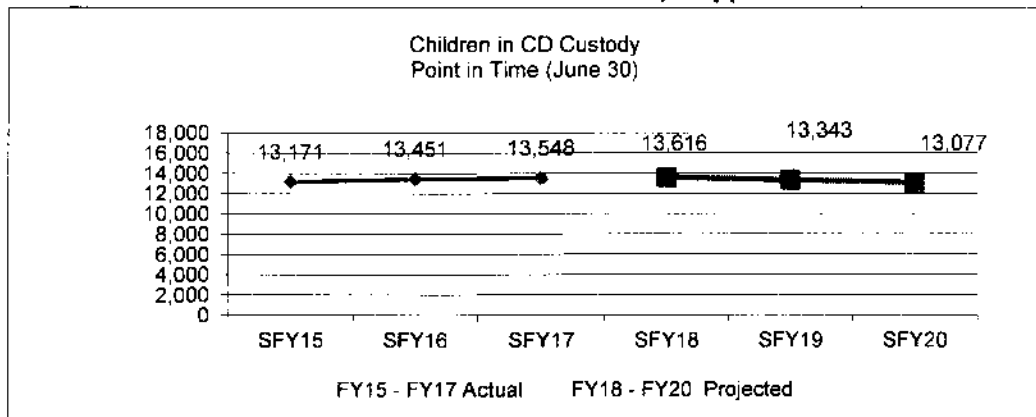
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S FIELD STAFF/OPS								
Tech and Mobility - 1886031								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	669,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	669,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$669,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$381,330	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$287,670	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Children's Staff Training

Budget Unit: 90090C
HB Section: 11.220

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request				
	GR	Federal	Other	Total
PS				
EE	979,766	491,992		1,471,758
PSD				
TRF				
Total	979,766	491,992		1,471,758
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A

FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE	949,616	477,142		1,426,758
PSD				
TRF				
Total	949,616	477,142		1,426,758
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A

2. CORE DESCRIPTION

This funding provides training, coaching and education for all levels of Children's Division staff and community representatives as appropriate. The staff training curriculum includes agency policy and practice, using federal and state statutes as a framework to ensure children and families receive appropriate services to meet their individual needs.

3. PROGRAM LISTING (list programs included in this core funding)

Children's Staff Training

CORE DECISION ITEM

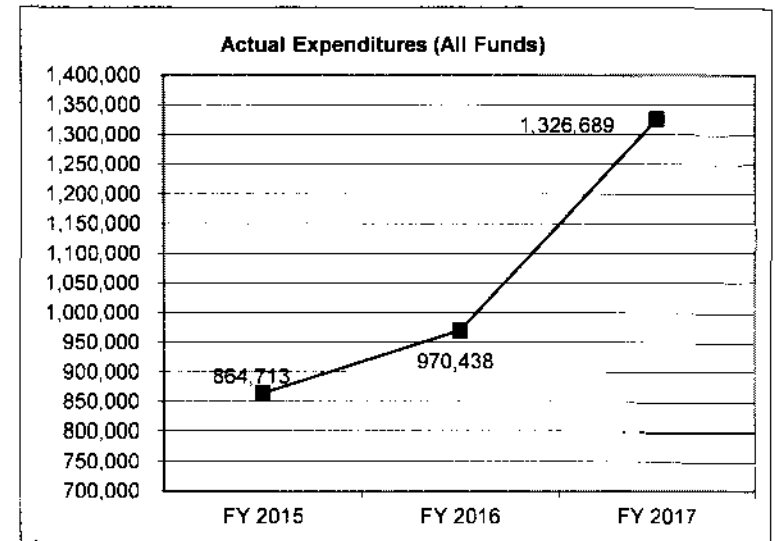
Department: Social Services
Division: Children's Division
Core: Children's Staff Training

Budget Unit: 90090C

HB Section: 11.220

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,124,758	1,471,758	1,471,758	1,471,758
Less Reverted (All Funds)	(22,530)	(205,156)	(29,393)	(29,393)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,102,228	1,266,602	1,442,365	1,442,365
Actual Expenditures (All Funds)	864,713	970,438	1,326,689	N/A
Unexpended (All Funds)	237,515	296,164	115,676	N/A
Unexpended, by Fund:				
General Revenue	26,024	0	3,818	N/A
Federal	211,491	296,164	111,859	N/A
Other	0	0	0	N/A
	(1)	(2)		



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) Agency reserve of \$206,677 Federal Funds

(2) There was a core reallocation from CD Field of \$347,000 (\$228,777 GR and \$118,223 FF).

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES CHILDREN'S STAFF TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	979,766	491,992	0	1,471,758	
	Total	0.00	979,766	491,992	0	1,471,758	
DEPARTMENT CORE REQUEST							
	EE	0.00	979,766	491,992	0	1,471,758	
	Total	0.00	979,766	491,992	0	1,471,758	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1870 6308	EE	0.00	0	(14,850)	0	(14,850)
Core Reduction	1870 6307	EE	0.00	(30,150)	0	0	(30,150)
NET GOVERNOR CHANGES		0.00	(30,150)	(14,850)	0	(45,000)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	949,616	477,142	0	1,426,758	
	Total	0.00	949,616	477,142	0	1,426,758	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILDREN'S STAFF TRAINING									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	946,556	0.00	979,766	0.00	979,766	0.00	949,616	0.00	
DEPT OF SOC SERV FEDERAL & OTH	380,133	0.00	491,992	0.00	491,992	0.00	477,142	0.00	
TOTAL - EE	1,326,689	0.00	1,471,758	0.00	1,471,758	0.00	1,426,758	0.00	
TOTAL	1,326,689	0.00	1,471,758	0.00	1,471,758	0.00	1,426,758	0.00	
GRAND TOTAL	\$1,326,689	0.00	\$1,471,758	0.00	\$1,471,758	0.00	\$1,426,758	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	539,260	0.00	345,245	0.00	324,683	0.00	324,683	0.00
TRAVEL, OUT-OF-STATE	7,297	0.00	0	0.00	6,000	0.00	6,000	0.00
SUPPLIES	15,119	0.00	3,400	0.00	215,400	0.00	215,400	0.00
PROFESSIONAL DEVELOPMENT	117,987	0.00	424,429	0.00	222,741	0.00	222,741	0.00
COMMUNICATION SERV & SUPP	343	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	638,428	0.00	691,781	0.00	691,781	0.00	646,781	0.00
HOUSEKEEPING & JANITORIAL SERV	85	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	1,100	0.00	0	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	1,049	0.00	375	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	5,986	0.00	3,218	0.00	5,843	0.00	5,843	0.00
MISCELLANEOUS EXPENSES	35	0.00	3,310	0.00	3,310	0.00	3,310	0.00
TOTAL - EE	1,326,689	0.00	1,471,758	0.00	1,471,758	0.00	1,426,758	0.00
GRAND TOTAL	\$1,326,689	0.00	\$1,471,758	0.00	\$1,471,758	0.00	\$1,426,758	0.00
GENERAL REVENUE	\$946,556	0.00	\$979,766	0.00	\$979,766	0.00	\$949,616	0.00
FEDERAL FUNDS	\$380,133	0.00	\$491,992	0.00	\$491,992	0.00	\$477,142	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.220

Program Name: Children's Staff Training

Program is found in the following core budget(s): Children's Staff Training

1a. What strategic priority does this program address?

Effective, supported, and accountable workforce

1b. What does this program do?

Following is a summary of training/education provided for staff and foster and adoptive parents.

Child Welfare Practice Pre-Service Training - Skill Building for Children's Service Workers

This comprehensive, competency based training program is based on the Children's Division's family-centered philosophy and delivered by regional professional development teams. The first year of a new employee's professional development is comprised of formal, classroom training mixed with on-the-job training (OJT). The formal, classroom training is provided by regionally-based agency staff trainers and the on-the-job training is provided by local supervisors or specialists within the employee's own work area. The classroom trainer develops work skills through a wide range of adult learning activities and the trainee is an active participant in completing learning assignments. The supervisor and/or specialist coaches the new employee through a series of on-the-job training activities. OJT is intended to prepare and reinforce classroom instruction through the supervisor and/or specialist working individually with the new staff. Family cases are assigned to the new employee as concepts and skills are presented in the classroom and OJT. Working with families incrementally allows the worker to master the procedure without the presence of many deadlines and crises. The one-on-one coaching from the supervisors and/or specialists creates the optimum learning and practice environment.

The "on-the-job" training is conducted at the worker's base circuit, which includes agency field staff as well as persons contracted with CD to provide services to families.

Following Basic Orientation, new staff must complete in-service courses which can vary, depending on their job duties and the regional priorities. These in-service courses include core program information on: Investigation/Assessment, Family Centered Services (FCS) and Family-Centered Out-of-Home Care (FCOOHC) and Resource Development. In addition to these in-service courses, the agency also provides in-service training on practice model initiatives such Signs of Safety, Five Domains of Wellbeing, Trauma Toolkit, Secondary Trauma & Resiliency Practice. Other topics include Legal Aspects, Critical Thinking Skills, Older Youth, Domestic Violence, Ethics, Human Trafficking, High Performance Transformational coaching and leadership development as part of the ongoing professional development.

STARS Pre-Service & In-Service Training for Foster and Adoptive Parent Applicants - Train-the-Trainer

Regionally-based trainers provide a Train-the-Trainer session to help the Children's Service Worker in teaching foster/adoptive parents to become informed of the STARS (Specialized Training, Assessment and Resource Support/Skills) program so they are able to facilitate the on-going pre-service and in-service training classes for potential foster/adoptive parents. The curriculum was developed by the Child Welfare League of America (CWLA) in cooperation with Illinois, Missouri and approximately 30 other states. The curriculum used is competency-based for foster and adoptive parents. The in-service course consists of twelve modules, each containing one to five sessions, each three hours in length, for a total of 99 hours of training. The content addresses the advancement of the competency acquisition introduced in the STARS/CWLA pre-service curriculum. Staff in local counties work with foster parents to determine which competencies the foster parent needs to develop further and the local teaching/training teams offer the courses.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.220

Program Name: Children's Staff Training

Program is found in the following core budget(s): Children's Staff Training

Five Domains of Wellbeing

The Five Domains of Wellbeing training addresses universal needs critical to the wellbeing of individuals, families, and communities including social connectedness, stability, safety, mastery and meaningful access to relevant resources.

Signs of Safety

Signs of Safety provides a framework for continuous focus on the reasons for Children's Division involvement and assessment of safety throughout the life of a case, with an emphasis on building families' natural support systems. Developed and based in Western Australia, Signs of Safety is a solution-focused therapy which stresses the importance of clear language and concrete action steps, safety networks and effective working relationships, child and youth voice, critical thinking, and child welfare workers as change agents.

Spaulding: Making the Commitment to Adoption Curriculum for Adoptive Parent Applicants - Train-the-Trainer

Regionally-based trainers provide a Spaulding Train-the-Trainer course for those who have completed the STARS Train-the-Trainer courses, and wish to train the Spaulding curriculum. Spaulding is a course for those parents who have successfully completed the 27 hours pre-service curriculum and wish to adopt. It was developed by the Spaulding National Center for Special Needs Adoption to be a part of the preparation process of resource families. This training assists those considering adoption in looking at those differences and the unique challenges that adoptive families of children with special needs face, and explore ways to anticipate and manage these challenges. The Train-the-Trainer courses address all of this in a three day program. Particular attention is given to the impact of separation, loss and grief and the importance of attachment in the adoption experience. Those involved in the training will explore how children enter the child welfare system; the impact of abuse, neglect, abandonment and life in the system on children's behavior; and characteristics of children who need adoptive families.

Child Abuse/Neglect Investigation - 20 Hours of Training

210.180, RSMo. requires that "each employee of the division who is responsible for the investigation or family assessment of reports of suspected child abuse or neglect shall receive ... not less than 20 hours of in-service training each year on the subject of the identification and treatment of child abuse and neglect." A provision was added (2016) indicating four (4) of the twenty (20) training hours include medical forensics training relating to child abuse and neglect. This training is delivered in order to comply with these requirements and includes the philosophy, knowledge and skills used throughout the state which are reflective of CD policy, Missouri statutes and child welfare practice and philosophy.

Training For Newly Promoted Supervisors.

New Children's Service Supervisors and Clerical Supervisors are required to attend classroom training within six months of promotion. The 40 hour BOSS (Basic Orientation to Supervisory Skills) classroom training is provided through the Human Resource Center. In addition to the initial BOSS training, CD front line supervisors are required to attend Five Domains of Wellbeing in Clinical Supervision and as the implementation of the practice model occurs within each region, Signs of Safety Supervisor training.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.220

Program Name: Children's Staff Training

Program is found in the following core budget(s): Children's Staff Training

Master's of Social Work Education Program

There are education programs designed to help Children's Division staff and child welfare professionals attain the Master's of Social Work degree while continuing to be employed full-time by the Children's Division. Title IV-E funding is available to help cover the costs of these programs. Universities and colleges partnering with the Children's Division include campuses in Columbia (UMC), St. Louis (UMSL), Missouri State University (MSU) and the University of Missouri - Kansas City (UMKC). MSU has distance learning sites in Joplin and West Plains. The Master's program pays for tuition, books, and fees. In return for assistance, the employee/student must agree to a specified time of employment. The time investment for this program is one year for each semester enrolled.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 210.543, 210.112 (4), 210.180; 42 USC Sections 670 and 5101.

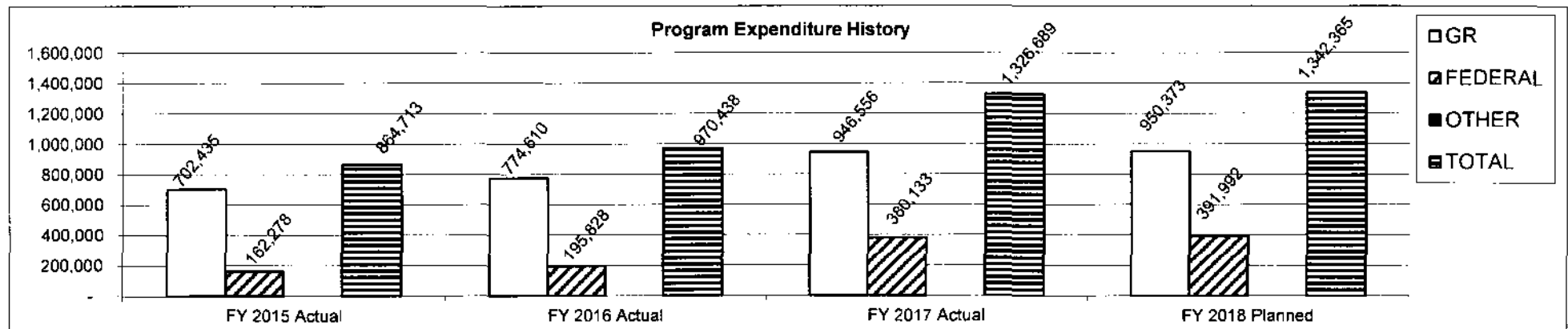
3. Are there federal matching requirements? If yes, please explain.

Child Welfare training expenditures may receive a 50% or 75% IV-E federal match for every dollar spent. Administrative expenditures related to training may receive a 50% IV-E federal match.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Training related to these obligations would be considered mandatory.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2018 expenditures are net of reverted and reserves

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.220

Program Name: Children's Staff Training

Program is found in the following core budget(s): Children's Staff Training

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Measures are included in CD program sections.

7b. Provide an efficiency measure.

Measures are included in CD program sections.

7c. Provide the number of clients/individuals served, if applicable.

Number of Staff Trained

Year	Projected CWP Basic	Actual CWP Basic	Projected STARS/ Spaulding	Actual STARS/ Spaulding	Projected Other	Actual Other	Total Projected	Total Actual
SFY 15	489	505	133	61	1,730	2,260	2,352	2,846
SFY 16	505	367	100	61	2,260	1,935	2,865	2,313
SFY 17	367	493	100	49	1,935	2,971	2,313	3,513
SFY 18	493		55		2,971		3,513	
SFY 19	493		55		2,971		3,513	
SFY 20	493		55		2,971		3,513	

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.220

Program Name: Children's Staff Training

Program is found in the following core budget(s): Children's Staff Training

Number of Staff Training Sessions

	Projected CWP Basic	Actual CWP Basic	Projected STARS/ Spaulding	Actual STARS/ Spaulding	Projected Other	Actual Other	Total Projected	Total Actual
SFY 15	137	140	14	11	115	143	266	294
SFY 16	137	167	11	11	143	460	291	638
SFY 17	137	188	11	9	143	265	291	462
SFY 18	188		11		265		462	
SFY 19	188		11		265		462	
SFY 20	188		11		265		462	

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Children's Treatment Services

Budget Unit: 90185C
HB Section: 11.225

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					
	GR	Federal	Other	Total	E
PS					
EE	254,219	512,649		766,868	
PSD	12,239,149	9,148,944		21,388,093	
TRF					
Total	12,493,368	9,661,593		22,154,961	

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E
PS					
EE	254,219	512,649		766,868	
PSD	12,239,149	9,148,944		21,388,093	
TRF					
Total	12,493,368	9,661,593		22,154,961	

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides services for families and children to prevent child abuse and neglect (CA/N) and to treat the negative consequences of the occurrence of CA/N. These services are administered by third party providers and include both mental health and supplemental supportive services which include but are not limited to the following: psychological testing and mental health assessments; counseling and therapy; parent aide and education services; intensive in-home services (family preservation) and intensive family reunification services; service delivery and resource coordination; and mentoring. These services are provided in order to keep children from entering alternative care and to return children safely to their homes.

3. PROGRAM LISTING (list programs included in this core funding)

Children's Treatment Services

CORE DECISION ITEM

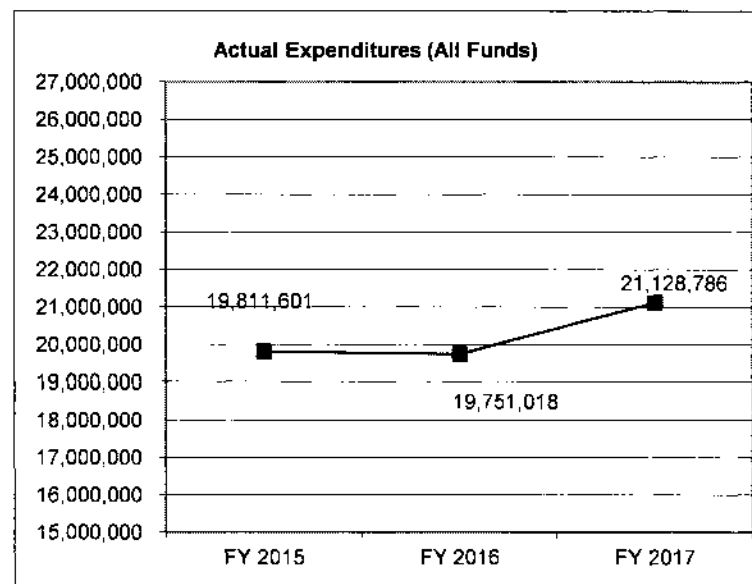
Department: Social Services
Division: Children's Division
Core: Children's Treatment Services

Budget Unit: 90185C

HB Section: 11.225

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	20,131,899	21,140,335	22,462,111	22,154,961
Less Reverted (All Funds)	0	(374,363)	(384,016)	(374,801)
Less Restricted (All Funds)	0	(195,016)	0	0
Budget Authority (All Funds)	20,131,899	20,570,956	22,078,095	21,780,160
Actual Expenditures (All Funds)	19,811,601	19,751,018	21,128,786	N/A
Unexpended (All Funds)	320,298	819,938	949,309	N/A
Unexpended, by Fund:				
General Revenue	0	30	0	N/A
Federal	320,298	819,938	942,107	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) A supplemental amount of \$1,631,674 GR granted.

(2) There was a core reduction of \$62,000 FF due to empty authority. There was a cost to continue \$1,934,390 GR and a provider rate increase \$292,524 GR

(3) There was a GR fund switch of Tax Amnesty funds of \$614,300 GR. An Intensive In-Home Services NDI funding received for \$1,000,000 FF. There was an agency reserve of \$50,000 for expenditure control.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES CHILDREN'S TREATMENT SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	254,219	512,649	0	766,868	
	PD	0.00	12,239,149	9,148,944	0	21,388,093	
	Total	0.00	12,493,368	9,661,593	0	22,154,961	
DEPARTMENT CORE REQUEST							
	EE	0.00	254,219	512,649	0	766,868	
	PD	0.00	12,239,149	9,148,944	0	21,388,093	
	Total	0.00	12,493,368	9,661,593	0	22,154,961	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	254,219	512,649	0	766,868	
	PD	0.00	12,239,149	9,148,944	0	21,388,093	
	Total	0.00	12,493,368	9,661,593	0	22,154,961	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S TREATMENT SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	374,038	0.00	254,219	0.00	254,219	0.00	254,219	0.00
TEMP ASSIST NEEDY FAM FEDERAL	66,850	0.00	86,411	0.00	86,411	0.00	86,411	0.00
DEPT OF SOC SERV FEDERAL & OTH	111,687	0.00	426,238	0.00	426,238	0.00	426,238	0.00
TOTAL - EE	552,575	0.00	766,868	0.00	766,868	0.00	766,868	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	12,042,464	0.00	12,239,149	0.00	12,239,149	0.00	12,239,149	0.00
TEMP ASSIST NEEDY FAM FEDERAL	2,225,775	0.00	2,487,007	0.00	2,487,007	0.00	2,487,007	0.00
DEPT OF SOC SERV FEDERAL & OTH	6,315,176	0.00	6,661,937	0.00	6,661,937	0.00	6,661,937	0.00
TOTAL - PD	20,583,415	0.00	21,388,093	0.00	21,388,093	0.00	21,388,093	0.00
TOTAL	21,135,990	0.00	22,154,961	0.00	22,154,961	0.00	22,154,961	0.00
GRAND TOTAL	\$21,135,990	0.00	\$22,154,961	0.00	\$22,154,961	0.00	\$22,154,961	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILDREN'S TREATMENT SERVICES								
CORE								
TRAVEL, IN-STATE	1,040	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,916	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	549,619	0.00	766,867	0.00	766,867	0.00	766,867	0.00
TOTAL - EE	552,575	0.00	766,868	0.00	766,868	0.00	766,868	0.00
PROGRAM DISTRIBUTIONS	20,583,415	0.00	21,388,093	0.00	21,388,093	0.00	21,388,093	0.00
TOTAL - PD	20,583,415	0.00	21,388,093	0.00	21,388,093	0.00	21,388,093	0.00
GRAND TOTAL	\$21,135,990	0.00	\$22,154,961	0.00	\$22,154,961	0.00	\$22,154,961	0.00
GENERAL REVENUE	\$12,416,502	0.00	\$12,493,368	0.00	\$12,493,368	0.00	\$12,493,368	0.00
FEDERAL FUNDS	\$8,719,488	0.00	\$9,661,593	0.00	\$9,661,593	0.00	\$9,661,593	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.225

Program Name: Children's Treatment Services

Program is found in the following core budget(s): Children's Treatment Services

1a. What strategic priority does this program address?

Protecting children from abuse/neglect

1b. What does this program do?

Children's Treatment Services (CTS) includes services such as traditional therapeutic psychological testing and assessments and counseling, crisis intervention, emergency medical examinations for allegations of CA/N, transportation, juvenile court diversion, intensive in-home services and intensive family reunification services. Each area of service is discussed below.

"Traditional" CTS Services

In families with children identified as abused or neglected, or at risk of abuse or neglect, services are provided to prevent injury to the children and to reduce the risk of abuse/neglect. Because of the multitude of challenges experienced by these families, a variety of services are required. Services provided through CTS contracts are intended to prevent further incidents of child abuse and neglect by strengthening families through services delivered to the family to divert children from foster care and to assist families in having their children returned to their home. Services above are available on a statewide basis. MO HealthNet funding is used in lieu of CTS when allowable.

CTS Services include:

- **Mental Health Assessment** - Assessment services to identify the treatment needs of the individual or family for the purpose of assisting the Division to develop and implement a treatment plan to correct or minimize those needs.
- **Behavioral Health Services** - Behavioral Health Services required to meet the client's additional needs, which require additional units outside of MO HealthNet coverage.
- **Crisis Intervention Services** - Services to an individual in order to alleviate or diffuse a situation of immediate crisis.
- **Day Treatment** - Therapeutic day treatment program for emotionally disturbed, developmentally disadvantaged, and abused or neglected children which also provides therapy for members of the child's family.
- **Drug Testing** - Specimen collection, evaluation and reporting of drug testing panels administered to clientele of the Division.
- **Family Therapy** - Intensive family therapy treatment services to families at the contractor's facility or in the home of the family.
- **Group Therapy** - Guidance and instruction provided through therapeutic interaction between the contractor and a group consisting of two or more individuals.
- **Individual Therapy** - Individual therapy in the form of guidance and instruction.
- **Parent Aide** - Placement of a trained parent aide in the home of a family as part of the family/client's case treatment plan. The aide assists the parent(s) in developing parenting and homemaking skills.
- **Parent Education and Training Program** - The contractor provides an instructional program in the form of appropriate parenting techniques for a group consisting of three or more individuals. Provisions of an instructional program that is competency based to demonstrate appropriate parenting techniques.
- **Psychological Testing** - Testing services which shall include: 1) the administration and interpretation of an individual battery of tests; 2) the submission of a written report stating the result of the tests; and 3) a recommendation for treatment.
- **Respite Care** - The provision of 24 hour per day placement services for children who are living outside their own homes and who need short term placement.
- **Service Delivery Coordination** - Identifying and accessing community resources on behalf of a specific child or family.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.225

Program Name: Children's Treatment Services

Program is found in the following core budget(s): Children's Treatment Services

- **Speech Therapy** - Services for clients who have speech, language or hearing impairments. Services may be provided by a licensed speech language therapist or by a provisionally licensed speech therapist working with supervision from a licensed speech language therapist.
- **Vision Therapy** - Provides an individualized, supervised, treatment program designed to correct visual-motor and/or perceptual cognitive deficiencies.
- **Domestic Violence Batterer's Intervention Program** - This intervention program is intended to help clients modify behavior patterns and break the cycle of violence by learning new skills around power and control, and accountability and communication.
- **Nursing Services** - Provides professional nursing care for assigned pediatric clients in a home care environment.
- **Personal Assistance (Behavioral and Medical)** - Provides services that assist with any activity of daily living (ADL) or instrumental activity of daily living (IADL).
- **Pervasive Developmental Services Coordinator** - Provides assistance with treatment plan development, consultation, environmental manipulation and training to and for clients with developmental disabilities whose maladaptive behaviors are significantly disrupting their progress toward a successful family environment.
- **Substance Abuse Treatment Services** - Includes thorough client assessments and client specific treatment interventions designed to address alcoholism, drug dependence and addiction.

Crisis Intervention Funds

These funds allow the Division to address the critical financial and resource needs of families served by the Division. The funds are utilized for families being investigated for child abuse/neglect who are receiving Child Welfare Services. The service is accessed only when other resources to alleviate the crisis have been fully explored. Eligible services include home repair, child safety items, health related purchases, employment/school supplies, household items, rent/mortgage arrears, and transportation.

Emergency Medical Exams Related to CA/N

The Division pays for medical examinations related to child abuse investigations when other payment resources, e.g. Medicaid, private insurance, direct payment by parents, etc. are not available.

Transportation

Purchase of transportation services to transport clients to and from services, e.g. to medical appointments, counseling sessions, etc.

Juvenile Court Diversion

This service allows the Juvenile Court to provide services to youth who come to their attention without placing the youth in the custody of the Children's Division. The services are aimed at diverting the children from CD custody.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.225

Program Name: Children's Treatment Services

Program is found in the following core budget(s): Children's Treatment Services

Intensive In-Home Services

Intensive In-Home Services (IIS) is a short-term, intensive, home-based crisis intervention program that offers families in crisis the possibility of remaining safely together and averting the out-of-home placement of children. Families that have a child or children at imminent risk of removal from the home due to neglect, abuse, family violence, mental illness, emotional disturbance, juvenile status offense, and juvenile delinquency are offered IIS. Services are provided in the family's home or other natural setting. Families are assigned one principal specialist who is responsible for spending direct contact with the family. The IIS program combines skill-based intervention with maximum flexibility so that services are available to families according to their unique needs. Trained specialists teach families problem solving and other life skills. Also, the IIS specialists provide information to families regarding other resources. In all, IIS focuses on assisting in crisis management and restoring the family to an acceptable level of functioning.

IIS is based on the belief that families can, through intensive intervention, learn to nurture their children, improve their functioning, and gain support within their community to enable the family to remain safely together. Enmeshed in this belief is the ultimate goal of the program, the safety of the child through the enhancement of family capabilities. It is not the intent that the Missouri IIS program be viewed as keeping families together at all cost.

Safety of all family members is a concern of IIS; however, safety of the child is the number one consideration. A goal of the program is to modify the home environment and behavior of family members so that the child(ren), at risk of removal, can remain safely in the household. Throughout the IIS intervention, safety of the child is continually assessed. A recommendation for immediate removal is made if at any point it is determined that the child's safety is threatened.

Intensive In-Home Services in Missouri include many phases of service delivery. Key components are: Pre-referral, referral, screening, assessment, treatment, process, termination, and follow-up or aftercare. Also, an integral part of the IIS program delivery is the availability of a crisis intervention fund. The crisis intervention fund is maintained to enable specialists to assist families throughout the course of the intervention. Examples of such immediate expenses include utility deposits, transportation, food, clothing, hygiene, and home repair expenses.

Essential Program Elements Include:

- One or more children in the family must be at imminent risk of out-of-home placement;
- No waiting list for services;
- Specialists' availability within 24 hours of referral;
- Home-based service orientation;
- Focus on the entire family as the service recipient;
- Intensive intervention with the family;
- Specialists' availability to family 24 hours per day, seven days per week;
- Specialists' delivery of direct (hands-on, like how to budget) and indirect services (referral to community agencies);
- Regular staffing conducted between the specialist, supervisor, referral agent, follow-up provider and other pertinent individuals;
- Crisis intervention fund available for family emergency needs and treatment enhancement;
- Time limited (six week maximum) service period;
- Coordination of IIS follow-up services; and
- Specialists possess specific educational and training requirements.

Intensive In-Home Services are available statewide for the benefit of all Missouri families.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.225

Program Name: Children's Treatment Services

Program is found in the following core budget(s): Children's Treatment Services

Intensive Family Reunification

Intensive Family Reunification Services (IFRS) is intensive, short-term, home-based intervention provided to reunite children in out-of-home care with the child's identified family. Intensive Family Reunification Services are based on the belief families can, through intensive intervention, improve the family's functioning, learn to meet the needs of the family's children, and gain support within the family's community to enable families to be safely reunified. This intervention is approximately 60-90 days in duration and staff are available to the family 24 hours a day seven days a week in order to ensure that children transition successfully back to their home and community. The intervention consists of three stages. Stage One (1) is preparatory and precedes the return of the child(ren) to the home. This stage is marked by interactions between the contractor's in-home specialist and the parents to address the issues of ambivalence about and readiness for the child(ren)'s return. Stage Two (2) is marked by intensive service delivery to the family immediately following the child's return home, within two (2) to four (4) weeks of the original referral. Due to the intense nature of the services being delivered, contracted Family Reunification Specialists carry caseloads of no more than 3 families in stage two (2). Stage Three (3) is the "step-down/follow-up services" stage. The contractor must be available to help resolve issues that arise following the removal of intensive services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 207.010, 207.020, 210.001, 211.180

3. Are there federal matching requirements? If yes, please explain.

Most Children's Treatment Services expenditures do not earn federal dollars. Some expenditures are used as state maintenance of effort (MOE) to earn the federal IV-B family preservation and support other block grants.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

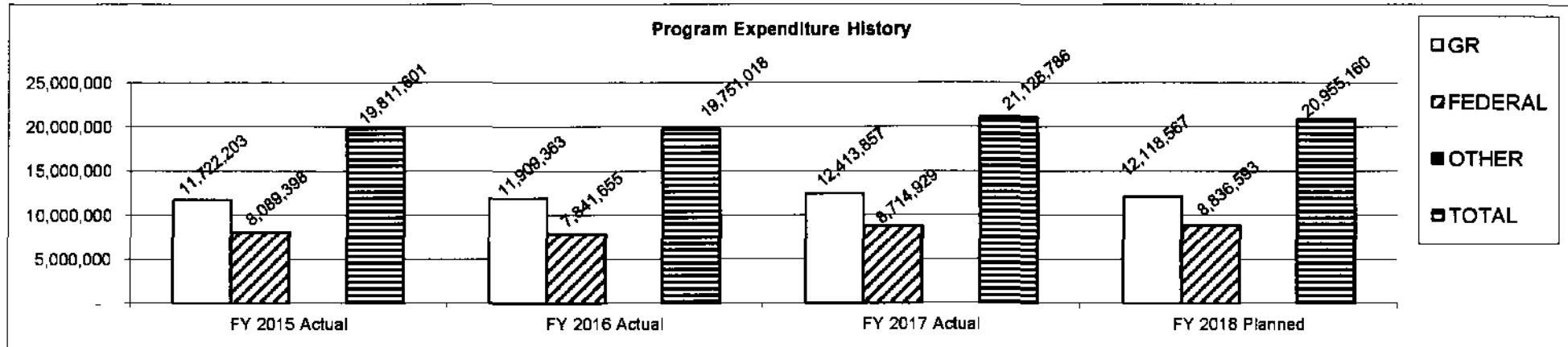
Department: Social Services

HB Section: 11.225

Program Name: Children's Treatment Services

Program is found in the following core budget(s): Children's Treatment Services

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

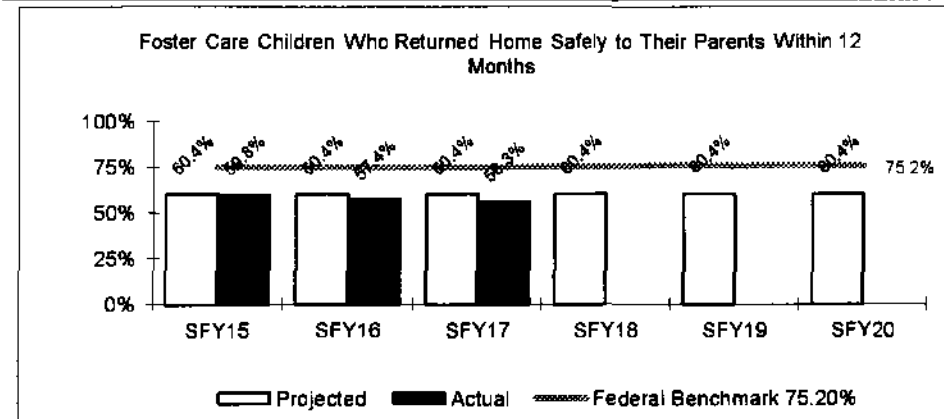


Planned FY 2018 expenditures are net of reverted and reserves.

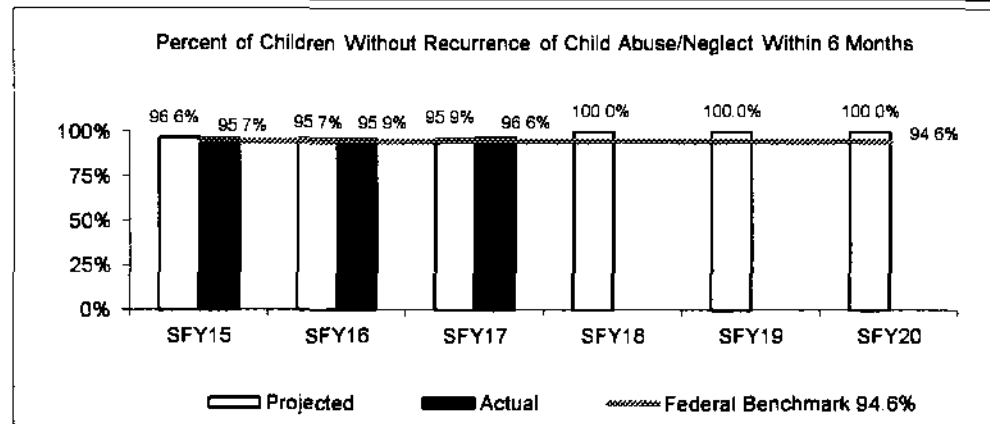
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



Children in care and custody of Children's Division



PROGRAM DESCRIPTION

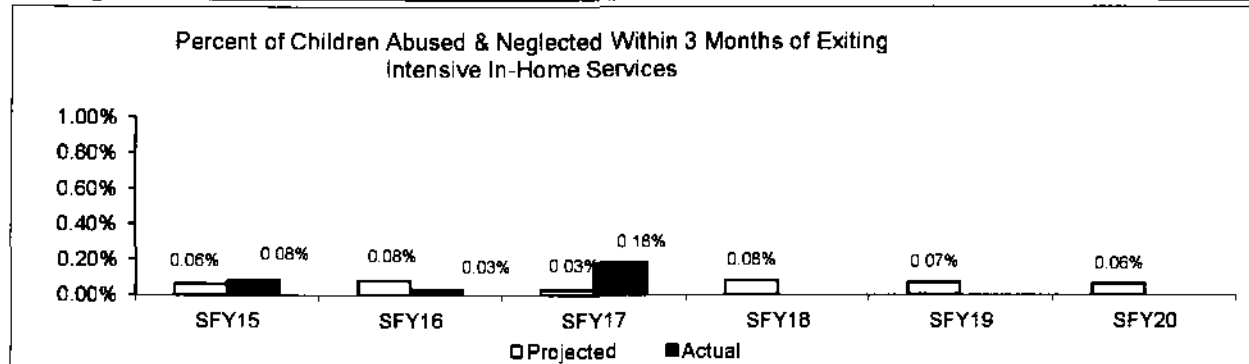
Department: Social Services

HB Section: 11.225

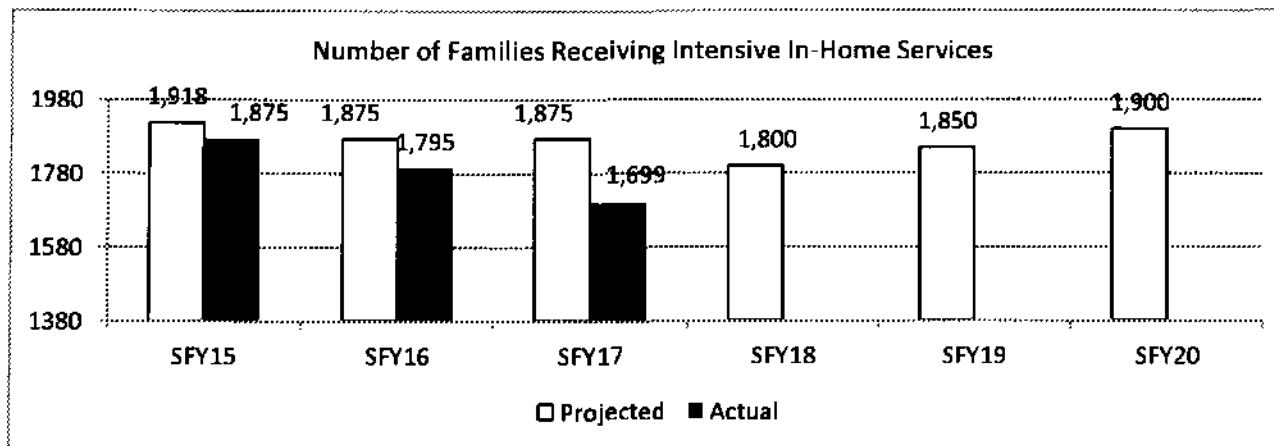
Program Name: Children's Treatment Services

Program is found in the following core budget(s): Children's Treatment Services

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



Note: Prior year actual numbers have been updated to reflect the most current data available

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Crisis Care

Budget Unit: 90190C

HB Section: 11.225

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE						EE					
PSD	2,050,000			2,050,000		PSD	2,050,000			2,050,000	
TRF						TRF					
Total	2,050,000			2,050,000		Total	2,050,000			2,050,000	
FTE				0.00		FTE				0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

Crisis Care provides temporary care for children whose parents/guardians are experiencing an unexpected crisis or emergency situation that requires immediate action resulting in short term care, and without this care the children are at risk for abuse and neglect or at risk of entering state custody. Crisis care services are designed to alleviate the immediate stress and to enhance the families' capability of preventing future crisis or emergency situations from occurring. Crisis Care providers serve children ages birth through 17 years of age. Some examples of crisis or emergency situations include unexpected hospitalization of a parent or another child in the home, unexpected incarceration of one or both parents, death of one or both of the parents, leaving no one immediately available to care for the child or children. Lack of food, utilities, shelter, domestic violence, overwhelming parental stress, and other crisis situations that jeopardizes the immediate safety and well-being of the child or children are also examples of crisis or emergency situations. Some families have minimal support systems to rely on in times of crisis, crisis care assists these families in overcoming their current crisis situation and building future support networks to assist in times of need.

3. PROGRAM LISTING (list programs included in this core funding)

Children's Treatment Services-Crisis Care

CORE DECISION ITEM

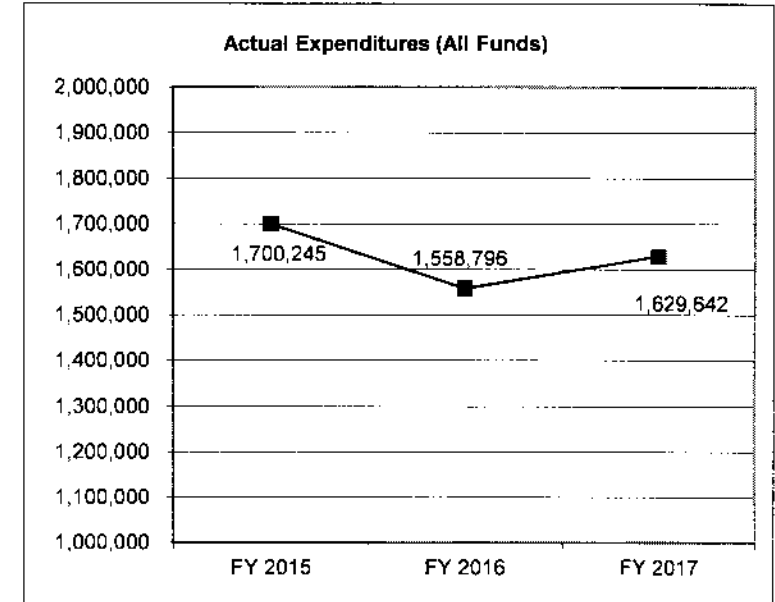
Department: Social Services
Division: Children's Division
Core: Crisis Care

Budget Unit: 90190C

HB Section: 11.225

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	2,050,000	2,050,000	2,050,000	2,050,000
Less Reverted (All Funds)	(336,500)	(415,737)	(61,500)	(61,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,713,500	1,634,263	1,988,500	1,988,500
Actual Expenditures (All Funds)	1,700,245	1,558,796	1,629,642	N/A
Unexpended (All Funds)	13,255	75,467	358,858	N/A
Unexpended, by Fund:				
General Revenue	13,255	75,467	358,858	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
			(1)	



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY 2017 Agency Reserve of \$247,125 GR due to the timeliness of invoice submission.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

CRISIS CARE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	2,050,000	0	0	2,050,000	
	Total	0.00	2,050,000	0	0	2,050,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	2,050,000	0	0	2,050,000	
	Total	0.00	2,050,000	0	0	2,050,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	2,050,000	0	0	2,050,000	
	Total	0.00	2,050,000	0	0	2,050,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CRISIS CARE									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,629,642	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	
TOTAL - PD	1,629,642	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	
TOTAL	1,629,642	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	
GRAND TOTAL	\$1,629,642	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	

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im_dsummary

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.225

Program Name: Crisis Care

Program is found in the following core budget(s): Crisis Care

1a. What strategic priority does this program address?

Protecting children from abuse/neglect

1b. What does this program do?

Crisis Care provides temporary care for children whose parents/guardians are experiencing an unexpected crisis or emergency situation that requires immediate action resulting in short term care, and without this care the children are at increased risk for abuse and neglect or at risk of entering state custody. Crisis Care Providers serve children from birth to 17 years of age. Care for these children is typically due to an immediate emergency where the parent has no other support systems to provide care and the child is too young to be left alone, such as parental incarceration or death, hospitalization or another sick child in the household, homelessness, domestic violence, or lack of basic needs, etc. Crisis care services take a holistic approach with the family to not only address the immediate crisis, but to also look at the underlying issues that cause the crises and to help the families learn to build a natural support network and to learn how to better cope with everyday crisis and emergencies.

Older youth seek crisis care services as a result of problems that typically have been building over time, such as an altercation with a parent, being kicked out of their home, parental substance abuse or mental health issues, homelessness, or because of situations that place them at risk of emotional, physical, or sexual abuse. These situations typically take time to resolve or to make alternate, more permanent arrangements. As a result, in addition to providing a safe place for a "cooling off period", teen crises typically require providers to assist in stabilizing the crisis within the family through mediation, provide referrals for appropriate intervention services, and/or make the necessary referral to permanent support services within the community.

While there is a cost associated with its provision, if crisis care can preempt a child or teen from entering state custody, the juvenile justice system, participating in dangerous or risky behaviors, or otherwise ending up on other public assistance, the overall cost to the state is greatly reduced.

Crisis Care services are provided free of charge to families voluntarily accessing services in response to such a family crisis. These services are available twenty-four hours a day, seven days a week. A teen or child will be accepted at a crisis care facility at any time, day or night, if space is available. If space is not available families are referred to other crisis care facilities if applicable or to other resources to meet their immediate needs. Crisis Care contracts are awarded through a competitive bid process. Crisis Care is scheduled for re-bid for FY19. Contractors and outcome measures have the possibility of looking different.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s):

11.225

Program Name: Crisis Care

Program is found in the following core budget(s): Crisis Care

Current Crisis Care contracts are as follows:

Contractor's Name	Region	FY 18 Contract Amount
Annie Malone	St. Louis	\$257,572
Children's Haven of SW MO	Southwest (Joplin)	\$197,160
The Children's Shelter	Kansas City	\$72,000
Epworth Children & Family Services	St. Louis	\$36,270
Isabel's House	Southwest (Springfield)	\$309,960
Child Center-Marygrove	St. Louis	\$167,761
Rainbow House	Northeast (Boone)	\$74,400
St. Louis Crisis Nursery	St. Louis	\$400,000
Synergy Services Inc.	Northwest (Platte)	\$418,880
Youth In Need	St. Louis	\$34,000
Total		\$1,968,003

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 207.010, 207.020, 210.001, 211.180

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

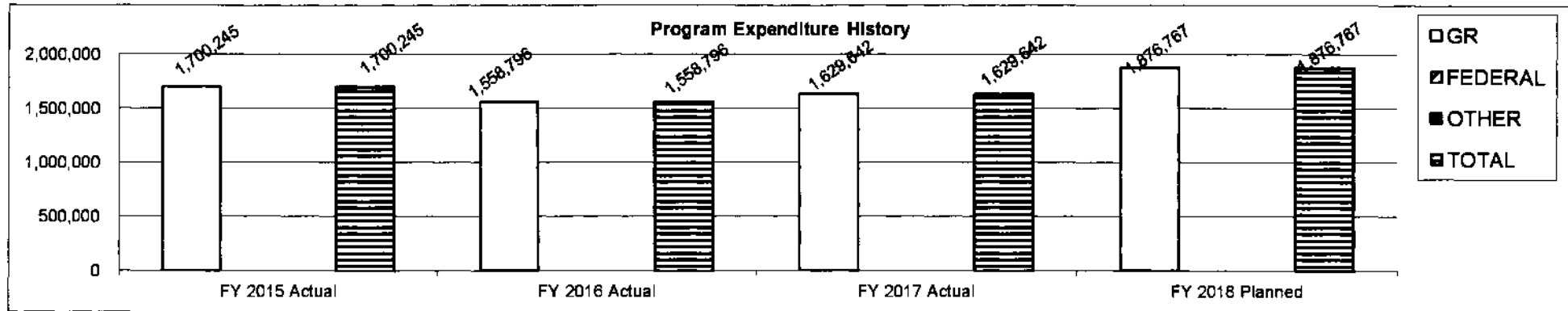
Department: Social Services

HB Section(s): 11.225

Program Name: Crisis Care

Program is found in the following core budget(s): Crisis Care

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2018 expenditures are net of reverted and reserve.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Children Have Been Provided a Safe and Stable Environment
During their Stay at the Crisis Nursery Facility

Year	Projected % of children with no CA/N report during their stay	Actual % of children with no CA/N report during their stay
SFY 15	98.00%	98.01%
SFY 16	99.00%	97.56%
SFY 17	99.00%	98.91%
SFY 18	98.91%	
SFY 19	98.91%	
SFY 20	98.91%	

Children Have Been Provided a Safe and Stable Environment
During their Stay at the Teen Crisis Facility

Year	Projected % of children with no CA/N report during their stay	Actual % of children with no CA/N report during their stay
SFY 15	98.00%	98.35%
SFY 16	98.35%	99.10%
SFY 17	99.10%	99.54%
SFY 18	99.54%	
SFY 19	99.54%	
SFY 20	99.54%	

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.225

Program Name: Crisis Care

Program is found in the following core budget(s): Crisis Care

Reduction in Parental Stress Levels Decrease in Everyday Stress Index

Year	Projected % of parents reporting decrease in stress	Actual % of parents reporting decrease in stress
SFY 15	90.00%	65.24%
SFY 16	90.00%	52.47%
SFY 17	90.00%	86.24%
SFY 18	90.00%	
SFY 19	90.00%	
SFY 20	90.00%	

Crisis Care contracts are in the final year of award and will be rebid for FY-19. Effectiveness measures will be changed for FY-20 budget purposes to include Parental Stress Indicators and the number of children who came into the custody of the state within 12 months of a stay in crisis care.

7b. Provide an efficiency measure.

Average Number of Days Accessing Crisis Nursery

Year	Projected Average # of Days Crisis Nursery is Accessed	Actual Average # of Days Crisis Nursery is Accessed
SFY 15	10.00	4.18
SFY 16	5.00	4.76
SFY 17	5.00	5.14
SFY 18	5.00	
SFY 19	5.00	
SFY 20	5.00	

Average Number of Days Accessing Teen Crisis Care

Year	Projected Average # of Days Teen Crisis Care is Accessed	Actual Average # of Days Teen Crisis Care is Accessed
SFY 15	2.00	7.93
SFY 16	8.00	9.27
SFY 17	9.00	9.87
SFY 18	9.00	
SFY 19	9.00	
SFY 20	9.00	

Crisis Care contracts are in the final year of award and will be rebid for FY-19. Efficiency measures will include the number of families requiring more than 2 stays in crisis care within a 12 month period of time and the number of families and the reasons for family needing crisis care services.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.225

Program Name: Crisis Care

Program is found in the following core budget(s): Crisis Care

7c. Provide the number of clients/individuals served, if applicable.

Number of children served

Year	Projected # Served in Crisis Care	Actual # Served in Crisis Care	Projected # Served In Crisis Nursery	Actual # Served in Crisis Nursery	Projected # Served In Teen Crisis Care	Actual # Served in Teen Crisis Care
SFY 15	4,398	4,626	N/A	4,018	N/A	608
SFY 16	4,398	3,555	N/A	2,997	N/A	558
SFY 17	4,200	3,461	3,500	3,028	700	433
SFY 18	4,000		3,500		450	
SFY 19	4,000		3,500		450	
SFY 20	4,000		3,500		450	

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Home Visiting

Budget Unit: 90186C

HB Section: 11.230

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request						FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE						EE					
PSD	3,074,500	1,290,000	0	4,364,500		PSD	3,074,500	1,290,000	0	4,364,500	
TRF						TRF					
Total	3,074,500	1,290,000	0	4,364,500		Total	3,074,500	1,290,000	0	4,364,500	
FTE				0.00		FTE				0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

Home Visiting provides free, voluntary parent education, support and incentives to low income families currently pregnant or who have a child/children under the age of 3 to prevent child abuse and neglect and to divert children from the custody of the state. Funding is used to support local community social service agencies and community partners to provide home visiting services using evidence based parenting models. This appropriation funds early childhood development programs targeting low income families with children under the age of 3 to ensure that these children have positive early childhood experiences both in and out of the home. These programs help prepare children to enter school ready to succeed and to reduce the potential for child abuse and neglect.

3. PROGRAM LISTING (list programs included in this core funding)

Home Visiting

CORE DECISION ITEM

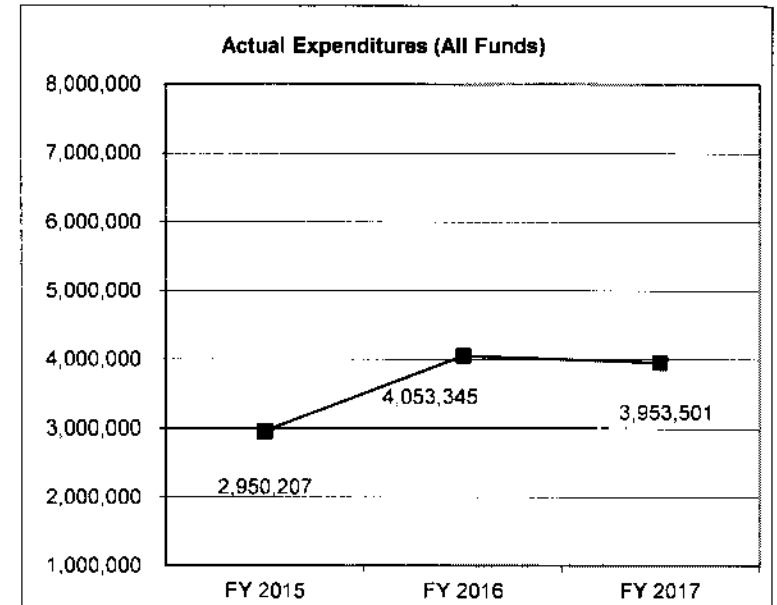
Department: Social Services
Division: Children's Division
Core: Home Visiting

Budget Unit: 90186C

HB Section: 11.230

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	4,264,500	4,364,500	4,364,500	4,364,500
Less Reverted (All Funds)	(92,235)	(95,235)	(92,235)	(92,235)
Less Restricted (All Funds)	(1,190,000)	0	0	0
Budget Authority (All Funds)	2,982,265	4,269,265	4,272,265	4,272,265
Actual Expenditures (All Funds)	2,950,207	4,053,345	3,953,501	N/A
Unexpended (All Funds)	32,058	215,920	318,764	N/A
Unexpended, by Fund:				
General Revenue	1,190,000	53,000	60,764	N/A
Federal	0	63,851	258,000	N/A
Other	32,058	99,069	0	N/A
	(1)	(2)	(3)	



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) There was a core reallocation of \$3,074,500 ECDEC (0859) from Purchase of Child Care.

(2) In FY2016: Home Visiting was granted an increase \$100,000 GR.

(3) In FY2017: There was a GR/TANF fund swap of \$100,000 and an ECDEC/GR fund swap of \$3,074,500.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

HOME VISITING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	3,074,500	1,290,000	0	4,364,500	
	Total	0.00	3,074,500	1,290,000	0	4,364,500	
DEPARTMENT CORE REQUEST							
	PD	0.00	3,074,500	1,290,000	0	4,364,500	
	Total	0.00	3,074,500	1,290,000	0	4,364,500	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	3,074,500	1,290,000	0	4,364,500	
	Total	0.00	3,074,500	1,290,000	0	4,364,500	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOME VISITING									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	2,921,501	0.00	3,074,500	0.00	3,074,500	0.00	3,074,500	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	1,032,000	0.00	1,290,000	0.00	1,290,000	0.00	1,290,000	0.00	
TOTAL - PD	3,953,501	0.00	4,364,500	0.00	4,364,500	0.00	4,364,500	0.00	
TOTAL	3,953,501	0.00	4,364,500	0.00	4,364,500	0.00	4,364,500	0.00	
GRAND TOTAL	\$3,953,501	0.00	\$4,364,500	0.00	\$4,364,500	0.00	\$4,364,500	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOME VISITING								
CORE								
PROGRAM DISTRIBUTIONS	3,953,501	0.00	4,364,500	0.00	4,364,500	0.00	4,364,500	0.00
TOTAL - PD	3,953,501	0.00	4,364,500	0.00	4,364,500	0.00	4,364,500	0.00
GRAND TOTAL	\$3,953,501	0.00	\$4,364,500	0.00	\$4,364,500	0.00	\$4,364,500	0.00
GENERAL REVENUE	\$2,921,501	0.00	\$3,074,500	0.00	\$3,074,500	0.00	\$3,074,500	0.00
FEDERAL FUNDS	\$1,032,000	0.00	\$1,290,000	0.00	\$1,290,000	0.00	\$1,290,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Home Visiting

HB Section: 11.230

Program is found in the following core budget(s): Home Visiting

1a. What strategic priority does this program address?

Protecting children from abuse/neglect

1b. What does this program do?

In SFY 13, the Child Abuse and Neglect Prevention funding was combined with Stay at Home Parent funding and renamed Home Visitation. In 2016 the program name was changed from Home Visitation to Home Visiting to be more in line with nation wide programs

Home Visiting

Home visiting provides assistance to eligible parents whose family income does not exceed 185% of the federal poverty level and are currently pregnant or have a child/children under the age of 3 in the home. Home Visiting provides parents various services through evidence based models or promising approaches that focus on the prevention of child abuse and neglect, parenting skills, information on child development and incentives that include items to meet basic needs and further the child's development. The models used in the program include; Healthy Families America, Nurturing Skills for Parents and Capable Kids and Parenting. In addition, to home visits between the providers and families, some models incorporate support groups and networking opportunities for families.

Funding is provided through competitive contracts with local social services agencies and non-competitive contracts with community partnerships. Once the child attains the age of 3, the family is connected to local resources and learning programs to sustain the education and services provided during the Home Visiting program.

Contractors are as follows for FY18:

PARTNERSHIPS

Northeast Missouri Caring Communities

The Community Partnership (Boone)

Area Resources for Community and Human Services (ARCHS)

The Community Partnership (Phelps)

Community Partnership of the Ozarks

Jefferson County Community Partnership

Caring Community Council

New Madrid County Human Resources Council

COMPETITIVE CONTRACTS

Great Circle

Easter Seals

Lutheran Family and Children

Southeast MO State University

Whole Kids Outreach Inc.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 161.215

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Home Visiting

HB Section: 11.230

Program is found in the following core budget(s): Home Visiting

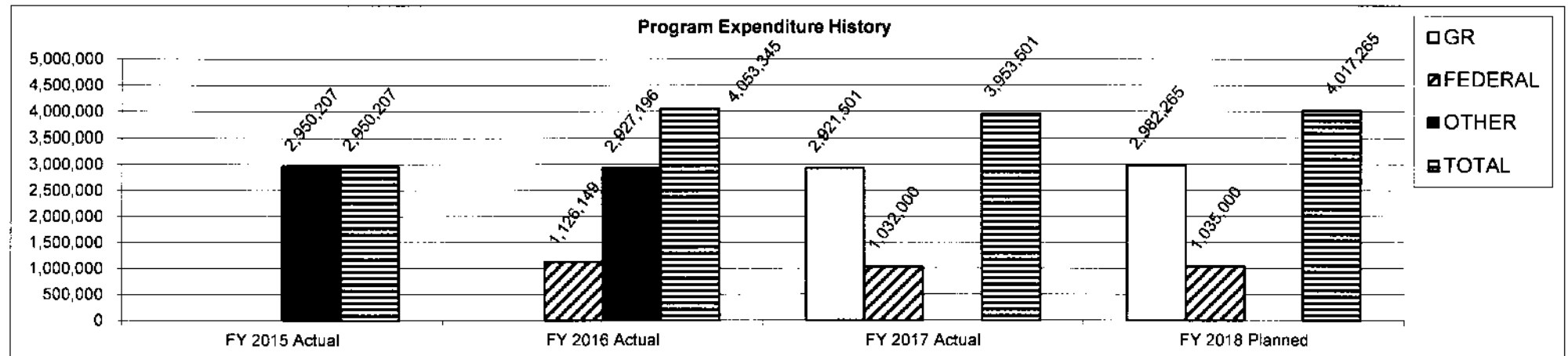
3. Are there federal matching requirements? If yes, please explain.

Expenditures provide state maintenance of effort required to earn the TANF block grant.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2018 expenditures are net of reverted and reserve.

6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Home Visiting

Program is found in the following core budget(s): Home Visiting

HB Section: 11.230

7a. Provide an effectiveness measure.

Percentage of Families Participating in Home Visiting with a Child Abuse and Neglect Report

Year	Projected Percentage	Actual Percentage of Child Abuse and Neglect
SFY15	33.00%	33.00%
SFY16	33.00%	26.00%
SFY17	26.00%	25.00%
*SFY18		
*SFY19		
*SFY20		

*DSS will not be using this measure in the future. See note to right.

For FY18 - FY20 the effectiveness measures will focus on the number of families that do not have a substantiated child abuse and neglect report within 12 months of services ending. A second effectiveness measure will include data on the number of contractors maintaining fidelity to their home visiting models by showing the number of visits held with the enrolled families.

New Home Visiting program contracts were awarded for FY-18 so no data is available at this time for the effectiveness and efficiency measures that will be used for FY20 budget purposes.

7b. Provide an efficiency measure.

In FY-20, an efficiency measure will include that at least 70% of the families served will be referred from the Children's Division child welfare staff. See 7a note regarding new Home Visiting contracts.

7c. Provide the number of clients/individuals served, if applicable.

Home Visiting Families Served

Year	Projected Families	Actual Families Served
SFY 15	2,170	2,149
SFY 16	3,165	3,274
SFY 17	3,274	2,916
SFY 18	3,000	
SFY 19	3,025	
SFY 20	3,050	

Home Visiting Children Served

Year	Projected Children	Actual Children Served
SFY 15	3,024	3,919
SFY 16	3,919	4,998
SFY 17	4,998	3,035
SFY 18	3,100	
SFY 19	3,100	
SFY 20	3,100	

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Foster Care

Budget Unit: 90195C
HB Section: 11.235

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					
	GR	Federal	Other	Total	E
PS					
EE	198,952	370,420	15,000	584,372	
PSD	41,452,329	25,233,123	0	66,685,452	
TRF					
Total	41,651,281	25,603,543	15,000	67,269,824	

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Foster Care and Adoptive Parents Recruitment and Retention Fund
(0979) - \$15,000

FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E
PS					
EE	198,952	370,420	15,000	584,372	
PSD	41,452,329	25,233,123	0	66,685,452	
TRF					
Total	41,651,281	25,603,543	15,000	67,269,824	

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Foster Care and Adoptive Parents Recruitment and Retention Fund
(0979) - \$15,000

2. CORE DESCRIPTION

This appropriation provides funding for alternative living arrangements for children who are removed from their parent or legal guardian and placed in the Children's Division's (CD) custody in an effort to protect them from abuse and neglect. Maintenance payments to foster parents, clothing allowances, special expenses and respite for foster parents are paid from these funds.

3. PROGRAM LISTING (list programs included in this core funding)

Foster Care

CORE DECISION ITEM

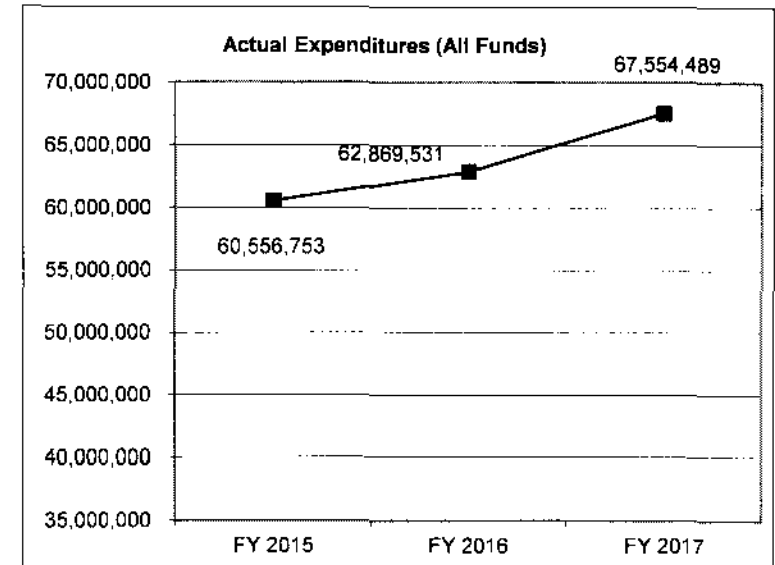
Department: Social Services
Division: Children's Division
Core: Foster Care

Budget Unit: 90195C

HB Section: 11.235

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	63,160,855	63,128,093	67,794,079	67,269,824
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	(239,739)	0	0
Budget Authority (All Funds)	63,160,855	62,888,354	67,794,079	67,269,824
Actual Expenditures (All Funds)	60,556,753	62,869,531	67,554,489	N/A
Unexpended (All Funds)	2,604,102	18,823	239,590	N/A
Unexpended, by Fund:				
General Revenue	375,201	0	0	N/A
Federal	2,223,901	13,823	234,590	N/A
Other	5,000	5,000	5,000	N/A
	(1)	(2)	(3)	



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

- (1)** Supplemental funding of \$4,739,510 (\$2,796,311 GR, \$1,943,199 FF) was granted. Psychotropic Tracking funds of \$750,000 (\$375,000 GR and \$375,000 FF) was held in restriction; even though it was released, it was too late for the department to utilize the funding. There was a transfer of \$1,800,000 (0610) to Residential Treatment appropriations located in same HB section.
- (2)** There was a core reduction of the restricted funds for the Psychotropic Tracking of \$750,000 (\$375,000 GR and \$375,000 FF). Supplemental funding of \$5,725,630 (\$3,378,122 GR and \$2,348,141 FF) was received. A 3% provider rate increase was granted for \$609,505 (\$359,608 GR and \$249,897 FF), and 2% was held in restriction (\$239,739 GR). There was an agency reserve of \$5,000 due to empty authority of the Foster Care & Adoptive Parents fund.
- (3)** There was a GR/FF fund switch of Tax Amnesty funds of \$1,279,961 (755,177 GR and \$524,784 FF). Supplemental funding of \$5,382,566 (\$3,175,714 GR, \$2,206,852 FF) was received.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FOSTER CARE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	198,952	370,420	15,000	584,372	
	PD	0.00	41,452,329	25,233,123	0	66,685,452	
	Total	0.00	41,651,281	25,603,543	15,000	67,269,824	
DEPARTMENT CORE REQUEST							
	EE	0.00	198,952	370,420	15,000	584,372	
	PD	0.00	41,452,329	25,233,123	0	66,685,452	
	Total	0.00	41,651,281	25,603,543	15,000	67,269,824	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	198,952	370,420	15,000	584,372	
	PD	0.00	41,452,329	25,233,123	0	66,685,452	
	Total	0.00	41,651,281	25,603,543	15,000	67,269,824	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOSTER CARE									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	589,995	0.00	198,952	0.00	198,952	0.00	198,952	0.00	
DEPT OF SOC SERV FEDERAL & OTH	322,767	0.00	370,420	0.00	370,420	0.00	370,420	0.00	
FOSTER CARE & ADOPT PARENT R&R	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	
TOTAL - EE	912,762	0.00	584,372	0.00	584,372	0.00	584,372	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	41,333,149	0.00	41,452,329	0.00	41,452,329	0.00	41,452,329	0.00	
DEPT OF SOC SERV FEDERAL & OTH	25,308,578	0.00	25,233,123	0.00	25,233,123	0.00	25,233,123	0.00	
TOTAL - PD	66,641,727	0.00	66,685,452	0.00	66,685,452	0.00	66,685,452	0.00	
TOTAL	67,554,489	0.00	67,269,824	0.00	67,269,824	0.00	67,269,824	0.00	
Child Welfare Cost to Continue - 1886014									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,336,436	0.00	1,120,255	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	428,711	0.00	737,347	0.00	
TOTAL - PD	0	0.00	0	0.00	1,765,147	0.00	1,857,602	0.00	
TOTAL	0	0.00	0	0.00	1,765,147	0.00	1,857,602	0.00	
Foster Care 1% Rate Increase - 1886020									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	308,823	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	214,605	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	523,428	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	523,428	0.00	
Children to Permanency - 1886029									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,951,000	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOSTER CARE									
Children to Permanency - 1886029									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	1,317,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	5,268,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	5,268,000	0.00	
GRAND TOTAL	\$67,554,489	0.00	\$67,269,824	0.00	\$69,034,971	0.00	\$74,918,854	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90195C and 90215C BUDGET UNIT NAME: Foster Care and Residential Treatment HOUSE BILL SECTION: 11.235	DEPARTMENT: Social Services DIVISION: Children's Division
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

Child Welfare Flexibility	\$215,934,188	10%	\$21,593,419
Adoption Guardianship Subsidy HB 11.255	\$88,478,796		\$8,847,880
Foster Care HB 11.235	\$121,536,605		\$12,153,661
Transitional Living HB 11.265	\$2,918,887		\$291,889
Independent Living HB 11.265	\$2,999,900		\$299,990
Total	%Flex	Flex Amount	
\$ 121,536,605	10%	\$12,153,661	Not more than ten percent (10%) flexibility is requested between sections 11.235, 11.255, 11.265

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None.	HB11 language allows up to 50% flexibility between subsections of 11.260	10% flexibility is being requested for FY 19.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None.	Child Welfare flexibility from the four areas listed will allow for funds to be used for Adoption Subsidy from Foster Care where many of the same services exist. Transitional Living and Independent Living have been included as they are part of the Child Welfare program.

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE								
CORE								
TRAVEL, IN-STATE	47,482	0.00	15,462	0.00	15,462	0.00	15,462	0.00
TRAVEL, OUT-OF-STATE	47,699	0.00	27,084	0.00	27,084	0.00	27,084	0.00
SUPPLIES	13,959	0.00	11,207	0.00	11,207	0.00	11,207	0.00
PROFESSIONAL SERVICES	797,536	0.00	522,840	0.00	522,840	0.00	522,840	0.00
MISCELLANEOUS EXPENSES	6,086	0.00	7,779	0.00	7,779	0.00	7,779	0.00
TOTAL - EE	912,762	0.00	584,372	0.00	584,372	0.00	584,372	0.00
PROGRAM DISTRIBUTIONS	66,641,727	0.00	66,885,452	0.00	66,685,452	0.00	66,685,452	0.00
TOTAL - PD	66,641,727	0.00	66,885,452	0.00	66,685,452	0.00	66,685,452	0.00
GRAND TOTAL	\$67,554,489	0.00	\$67,269,824	0.00	\$67,269,824	0.00	\$67,269,824	0.00
GENERAL REVENUE	\$41,923,144	0.00	\$41,651,281	0.00	\$41,651,281	0.00	\$41,651,281	0.00
FEDERAL FUNDS	\$25,631,345	0.00	\$25,603,543	0.00	\$25,603,543	0.00	\$25,603,543	0.00
OTHER FUNDS	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.235

Program Name: Foster Care

Program is found in the following core budget(s): Foster Care

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth

1b. What does this program do?

Traditional Foster Care Program

The purpose of foster family care is to provide the least restrictive environment for children in the care and custody of the Division. The Division must place and provide care to all children in its care and custody and to their families. The majority of these children have come to the attention of the Division and the court due to serious physical, medical, or educational neglect, or abuse. Other children are placed in the custody of the Division as a result of status offenses such as truancy, runaway behaviors, and poor parent/child relationships.

By law, the court must determine whether all reasonable efforts have been exhausted to reduce risk to the child and prevent out of home placement and whether the child(ren) must be removed from the home and placed in the custody of the Division. The Division has a responsibility to provide for the physical, medical, educational, and social/behavioral needs of the child(ren) in its care. The Division must also develop and implement, in a timely manner, the most appropriate treatment plan for the family to facilitate early reunification or another permanent plan for the child. Children are returned to the custody of their parents or placed in other permanent arrangements only by order of the court.

To make payment for a child while in out-of-home care the child must be described in the court order as abused/neglected or having committed a status offense and be placed with a licensed and contracted family, facility, relative, kin, or transitional placement.

Licensed foster homes and licensed relative/kinship care providers receive a standardized monthly maintenance payment to cover daily living expenses such as room, board, clothing and incidentals, and an additional annual clothing allowance based on the age of each child. Foster/relative and kinship families caring for children between the ages of 0-36 months also receive an additional \$50 per month to help meet the special needs of infants, such as diapers, formula, and supplies. Foster homes who serve children with elevated needs (Level A, Level B, and medical foster care) receive payments based on the enhanced needs of the child.

All foster children, regardless of placement type, are eligible to receive medical/dental care, including services available through the Healthy Children and Youth (HCY) preventative health care program, Title XIX through MO HealthNet's Program, Child Care, special medical and non-medical expenses, and Children's Treatment Services (CTS).

The Children of Youth in Alternative Care (CYAC) program allows for the provision of maintenance and special expenses for a child who is born to a youth in the Division's custody. The youth and child must be in the same eligible placement.

Youth with Elevated Needs - Level A Program

Youth with Elevated Needs - Level A - a foster family placement program designed for children who have moderate to severe behavior problems. These children require a family setting that can provide greater structure and supervision than normal. The program began as a demonstration project in 1985 in response to the increasing number of children with diverse and complex needs which were not being met through existing Alternative Care placement resources. These children experience multiple placements due to their unacceptable behavior and/or uncontrollable behavior in traditional alternative care placements.

This program is also available to children who have been placed in residential facilities and psychiatric hospitals due to moderate to severe behavior problems and who require a very structured family setting as a step down from the institutional setting.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.235

Program Name: Foster Care

Program is found in the following core budget(s): Foster Care

A goal of the Youth with Elevated Needs-Level A Program is to provide children with moderate to severe behavior problems with an individualized, consistent, structured family setting in which they can learn to control behaviors which prohibit their ability to function in a normal home setting and in society. Level A Foster Care is not meant to replace appropriate residential treatment placement. However, it is intended to provide an alternative to residential treatment for children experiencing moderate to severe behavioral problems. In order for the Level A foster parent to provide the structure, consistency and individualization these children require, they are allowed to care for no more than two Youth with Elevated Needs at a time with a total of no more than 6 alternative care children. It is imperative that the Children's Division do everything possible to adequately prepare and support Level A (resource) parents to effectively care for and intervene on behalf of the children placed in their home.

Families/individuals interested in providing care for these children must meet all foster home licensing requirements and receive an additional 18 hours of specialized training. The Level A Foster Care parent serves as the primary change agent for these children and must provide a firm, consistent, nurturing and normalizing environment in which the children receive twenty-four (24) hour supervision. They receive a higher monthly rate to ensure the consistency, availability and intensity of care these children require. Some of their responsibilities include:

- Developing and implementing a structure of discipline and intervention which encourages self-responsibility and mutual concern for all members of the household in conjunction with the Level A Foster Care team;
- Preparing each child, with age appropriate "living" skills needed to function, i.e., personal hygiene, coping skills, money management, parenting skills, home management, job search, interpersonal and social skills;
- Setting and communicating specific behavioral limits for the child;
- Imposing pre-determined consequences when those limits are exceeded;
- Providing day to day implementation and monitoring of the child's treatment plan and services as agreed upon with other treatment staff;
- Completing periodic reports on the progress of the child in meeting both long and short term treatment goals;
- Being available for consultation with other treatment team members;
- Attending all staffing, permanency planning reviews and court hearings as allowed by the court;
- Providing transportation for the child to and from necessary appointments, medical care, daily activities, home visits, etc.;
- Attending and participating in those activities in which the child routinely engages, such as school, counseling, community activities, etc.; and
- Working with the birth parents, as needed or deemed appropriate, to prepare them for the child's return, and to maintain a sense of family.

Children's Division staff and the Level A Foster parent meet monthly to assess the child's continuing need for this level of care. A formal reassessment is completed every 6 months.

Youth with Elevated Needs - Level B Program

The Level B Foster Parent Program was developed as a result of seeing an influx of children with diverse and complex needs that were not adequately met through traditional foster care. These children experienced multiple placements as they were moved from foster family to residential care and back again in an attempt to secure stability. Such moves were often expensive and very traumatic for the children. A goal of the program is to provide children who exhibit other serious behavior and emotional disorders with intensive individualized intervention in a family and community based setting. Level B placements are to be viewed as a transitional placement designed to stabilize the child and prepare him/her for a less structured environment, i.e., traditional foster care, family reunification, and/or successful independence.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.235

Program Name: Foster Care

Program is found in the following core budget(s): Foster Care

Children who qualify for individualized care may be very challenging. They may pose a threat to the safety of themselves, others, or property and at times are non-responsive to specialized parenting techniques or more traditional disciplinary measures. Due to the severity of the children's needs, the Level B Foster Parents are not allowed to care for more than two individualized care children at the same time, with a total of no more than four alternative care children.

Families/individuals interested in providing care and specialized intervention for children and youth who qualify for individualized care must meet all foster home licensing requirements, receive an additional nine (9) hours of Level B foster parenting workshops in addition to the 18 hours of specialized Level A training, and demonstrate the skills required to care for children requiring individualized care. The Level B Foster Parent serves as the primary change agent for these children and must be available to respond immediately to any problem experienced or created by the child, whether it is at home, at school, or in the community.

Level B Foster Parent homes receive a higher monthly-rate to ensure their availability to meet the needs of the children. Some of their responsibilities include:

- Providing the child opportunities for recreational/social activities;
- Serving as a professional team member in developing appropriate plans for the child's care and treatment;
- Working with natural parents to help them understand and manage the child's individual problems and preparing them to resume responsibility for the care of their child; and
- Maintaining detailed and accurate reports of significant events involving the child and arranging and transporting the child to all medical, dental and therapy appointments.

Each month, CD staff and the Level B parent meet to assess the child's continuing need for this level of care. A formal reassessment is completed every 6 months.

Medical Foster Care Program

Some examples of children who may qualify for Medical Foster Care include those suffering from: "shaken baby" syndrome, multiple sclerosis, cerebral palsy, muscular dystrophy, severe apnea, debilitating heart/lung/kidney conditions and failure to thrive, drug affected children, wheel chair bound children who suffer from complications of other illnesses and severely developmentally delayed children with complicating illnesses. Each month Children's Division staff and the Medical Foster Care Parent will assess the child's continuing need for this level of care. Every twelve (12) months a formal reassessment is required to determine the progress of the child and the continued need for Medical Foster Care. Chronically ill or terminally ill children may require this level of care to adulthood.

Families/individuals interested in providing this specialized level of care for children and youth must meet all foster home licensing requirements and must possess the experience, time, and commitment to provide necessary service to the Medical Foster Care child. The families/individuals must receive child specific training from the medical professionals currently caring for the child in the hospital, rehabilitative setting, or institution. Medical Foster Care families receive a higher monthly rate to ensure the level of care, availability, and intensity of care these children require. Some of their responsibilities include:

- Providing day-to-day implementation and monitoring of the medical and/or developmental treatment plan and services as agreed upon with other treatment staff involved;
- Assisting the child to accept, understand and overcome his/her disabilities;
- Assisting in the training/education of the birth parent(s) on how to care for their special needs child in order to facilitate the child's return to the birth home;
- Providing transportation for the child to and from necessary appointments, medical care, daily activities, etc.; and
- Attending all staffing, permanency planning reviews, and court hearings as allowed by the court.

These children require far more than the routine daily care of children in non-medical settings. This may include assistance with bathing, eating, dressing and their normal activities. They may also require medical treatments on a daily basis and/or frequent trips for medical care/therapy.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.235

Program Name: Foster Care

Program is found in the following core budget(s): Foster Care

Foster Care Case Management

Contracted Case Management providers receive a case rate for per child per month for children being served by the private agency. A portion of that case rate is for foster care services and is paid from this appropriation. Contracted case managers contract directly with foster, relative, kinship and respite providers.

Legal Expenses

The Foster Care appropriation is used to pay legal expenses when a child cannot safely return home and a decision is made to terminate parental rights. Legal expenses include litigation fees and attorney fees and costs. Attorneys may be contracted directly with the Department or they may be attorneys secured by the prospective adoptive parents.

Relative Care Program

The Relative Care Program exists as a placement of choice for children who must be removed from their homes. Relative care provides children in the custody of the Division with familiar caretakers who have previously been involved with the family. Relative foster care providers are persons, related by blood or marriage to the child or who have a close relationship with the child and/or the child's family. Relative care providers must also meet the same licensing/approval standards as non-relative foster homes, with the exception of certain non-safety licensing standards which can be waived with Regional Office approval.

Emergency Foster Care Program

The Emergency Foster Care Program was designed to meet the needs of children who, after careful assessment, are determined to be in serious danger or threatened harm if they remain in the care of their parent(s) and that delivery of protective services will not provide immediate adequate protection for them. In many instances the family and children require immediate, short term separation in order for family members to correct the problems which brought the children into care. Emergency Foster Care is not intended to be a long term placement and generally is not to exceed thirty (30) days. When possible, the children are placed in relative or kinship homes, and only when these resources are not available, are the children placed in Emergency Foster Care.

Families/individuals interested in providing this level of care for the children and youth must meet all foster home licensing requirements and must possess the commitment to provide emergency care of children 24 hours a day for a maximum of thirty (30) days. Emergency Foster Care Homes must accept placements of children at any hour of the day, 7 days a week, and agree to maintain bed space, within their licensed capacity, for designated children. Emergency Foster Care parents are paid a higher daily rate for children placed in their homes under this program to compensate for the intensive one-on-one attention these children require and for the twenty-four hour availability.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.235

Program Name: Foster Care

Program is found in the following core budget(s): Foster Care

Respite Care Program

Respite care is the provision of periodic and/or intermittent, temporary substitute care of children who are in the care and custody of the Division, and placed in a licensed foster, relative, or kinship home. It is designed to provide relief from the stresses of the constant responsibilities of providing out-of-home care and for emergency situations in the care provider's home. It is not for use in regular child care situations when a foster/relative parent would use ordinary child care, i.e., hiring a baby-sitter for an afternoon or evening outing. Licensed foster parents, relatives, and kin for traditional foster children may receive up to 12 units of respite care per year. A unit of care is defined as a minimum of 6 hours, up to 24 hours of care. The goal of respite care is to provide a support service to the care providers in order to retain highly qualified providers who are willing/able to maintain a stable home for the child(ren), thus avoiding unnecessary moves for these children.

Respite care services may be provided in the home of the foster/relative/kinship care provider. Out-of-home respite care may include licensed day care homes, licensed foster, relative, or kinship homes. Respite care providers must be approved by the Division. This approval process includes Child Abuse and Neglect (CA/N) and criminal checks.

Respite care providers for traditional level foster children are not required to, but may attend, regular foster parent pre-service and in-service training. Respite care for Level A Foster Care and Medical Foster Care (MFC) children should be arranged with other licensed Level A and MFC providers to assure the respite care providers have all the necessary training and skills to appropriately care for these children. The Level B Respite Program is an integral part of the Level B Foster Parent Program. This program affords the Level B foster parents a regular break from providing for the intensive needs of the children placed in their homes. The Division has a contractual obligation to provide a specified number of units of respite care to Level B foster parents. Staff have a responsibility to ensure Level B foster parents utilize this program on a regular basis.

Professional Parenting Program

New Foster Parents must complete the family assessment process and the *Foster STARS/Adopt STARS* pre-service training and assessment program which consists of 27 hours of classroom training. Relative and kinship care providers must complete the family assessment process and the *STARS for the Caregiver Who Knows the Child* pre-service training which consists of 9 hours of classroom or one-on-one training. The STARS programs were designed to strengthen the quality of family alternative care services in Missouri. The STARS curriculums are competency based and give families the tools and skills they need to protect and nurture foster children, meet children's developmental needs, support relationships between children and their families, connect children with safe nurturing relationships intended to last a lifetime, and work as a member of the family support team. Families must demonstrate competence in the aforementioned areas before they are licensed as Professional Parents. Professional Parents are expected to work closely with birth families and are required to obtain 15 hours of training annually after they are licensed.

Once the Professional Parenting Training is complete, the foster, relative, kinship or Level A care providers receive an additional \$100 per month per child along with their normal monthly maintenance amount. Relative care providers may continue to be licensed but not receive the professional parenting payment of \$100 if they choose not to obtain the necessary annual training hours. Foster parents and kinship care providers may not opt out of this requirement. This exception is made for relative care only.

Staff are required to schedule a consultation meeting with all licensed foster, relative, and kinship care providers within 30 days of initial licensure to develop the Professional Family Development Plan. This plan is designed to help staff and providers plan the training and supports needed to help the provider develop as a professional parent for the Division. This plan is reviewed annually and updated every two years at the time of the family's license renewal.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.235

Program Name: Foster Care

Program is found in the following core budget(s): Foster Care

Technology

The Children's Division is exploring new technology and options to better serve children.

In addition the Children's Division is implementing system changes to its FACES/SACWIS system to allow staff to work more efficiently and effectively; it includes the ability for staff to access the system remotely.

Definitions:

Level A: Placements for children with severe to moderate behavior problems.

Medical: Placements for children with acute medical problems or severe physical/mental disabilities.

Level B: Career foster parents

Professional Parenting: Maintenance Payment in addition to base maintenance/subsidy payment increased skill and competencies.

Base Maintenance Rate - FY18	<u>0 to 5 years</u>	<u>6 to 12 years</u>	<u>13 years and older</u>
Traditional Foster Care/Relative Care	\$300/month	\$356/Month	\$396/Month
Level A/Medical Foster Care	\$777/Month	\$777/Month	\$777/Month
Level B Foster Care	\$1,549/Month	\$1,549/Month	\$1,549/Month
Emergency Foster Care	\$22/day	\$22/day	\$22/day
Add on to Maintenance Payment			
Professional Parenting	\$100/month	\$100/month	\$100/month
Special Expenses			
Clothing	\$250/year	\$290/year	\$480/year
Infant	\$50/month		

Respite Rate - FY18	<u>0 to 5 years</u>	<u>6 to 12 years</u>	<u>13 years and older</u>
Level A and Medical	\$20/day	\$25/day	\$30/day
Level B Foster Care	\$40/day	\$45/day	\$50/day
Traditional Foster Care	\$20/day	\$25/day	\$30/day

Other Support Payments for Foster Parents:

Child Care: Dependent on type of child care provided and foster parent needs

Transportation: Reimburse state mileage rate for medical appointments, counseling, parent visits, Permanency Planning/Family Support Team meetings, other trips to support child's case plan

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.235

Program Name: Foster Care

Program is found in the following core budget(s): Foster Care

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 211.031, 453.315; Statute 173.270; 42 USC Sections 670 and 5101

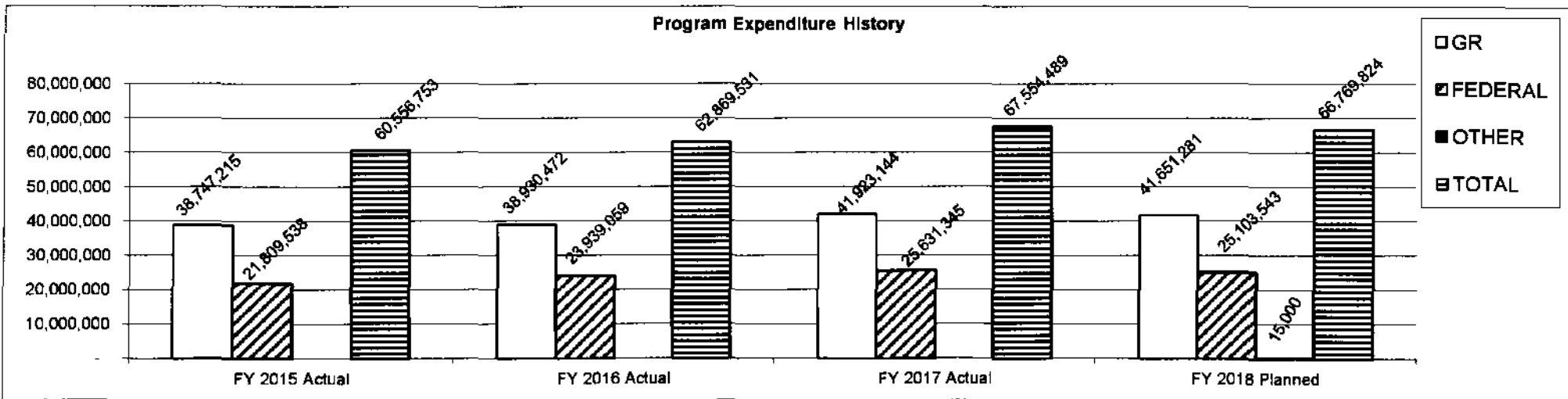
3. Are there federal matching requirements? If yes, please explain.

For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded, TANF funded, or TANF MOE funded. Expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match 65%. There is a 50% state match (50% federal earned) for IV-E administrative costs and a 25% state match (75% federal) for IV-E training costs. Some non-matchable expenditures in the foster care program are used to earn the IV-B Part 2 Family Preservation grant that supports the Children's Division.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2018 expenditures are net of reserve.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.235

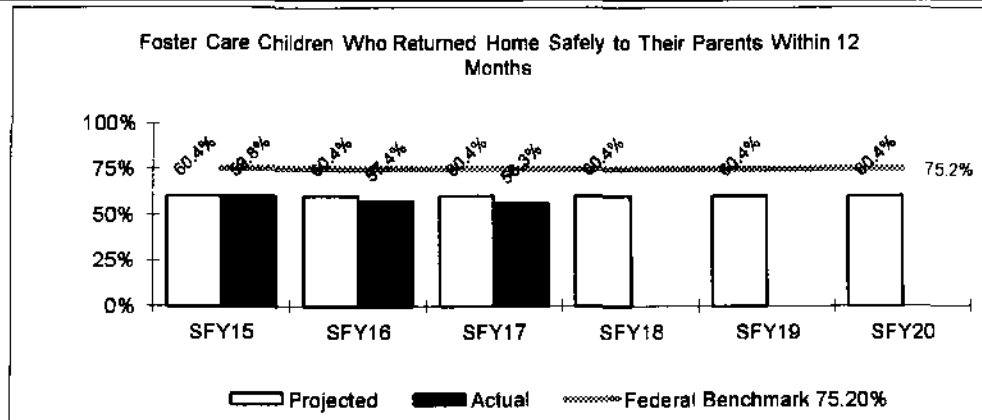
Program Name: Foster Care

Program is found in the following core budget(s): Foster Care

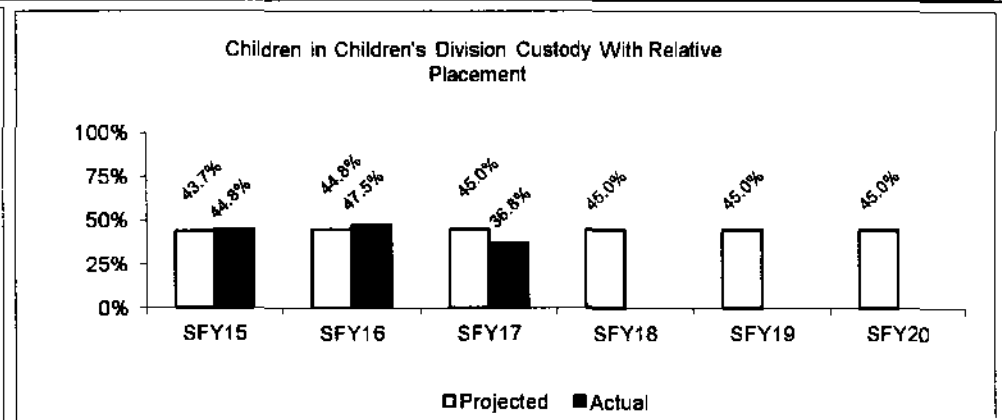
6. What are the sources of the "Other" funds?

Foster Care and Adoptive Parents Recruitment and Retention Fund (0979)

7a. Provide an effectiveness measure.

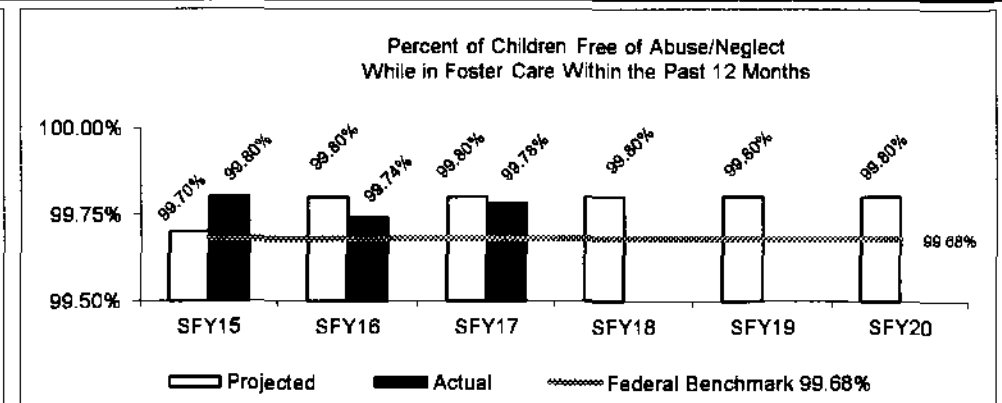
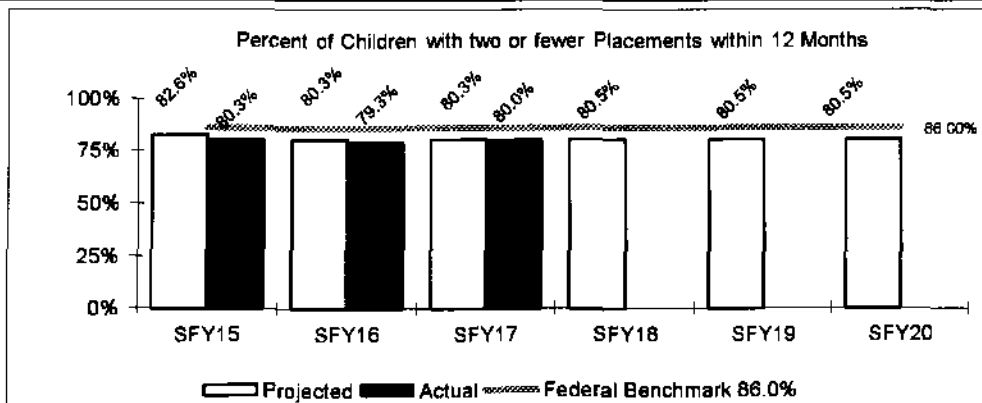


Children in care and custody of Children's Division



Children in care and custody of Children's Division

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

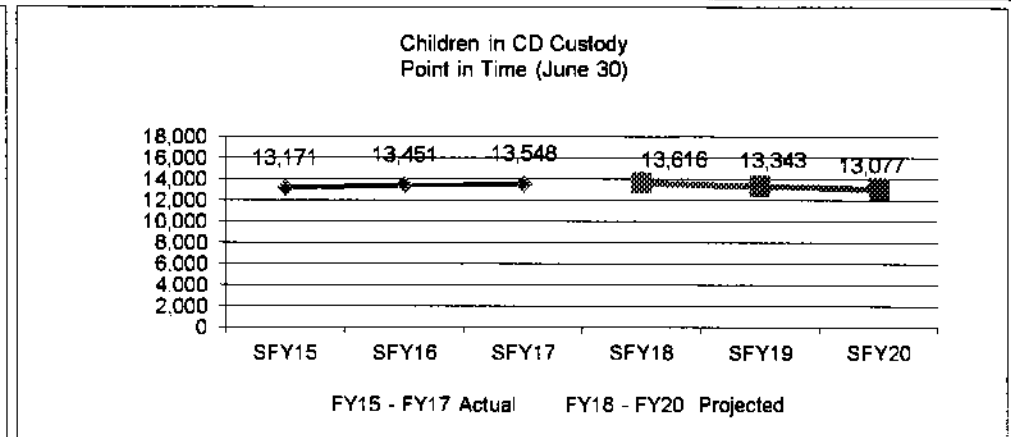
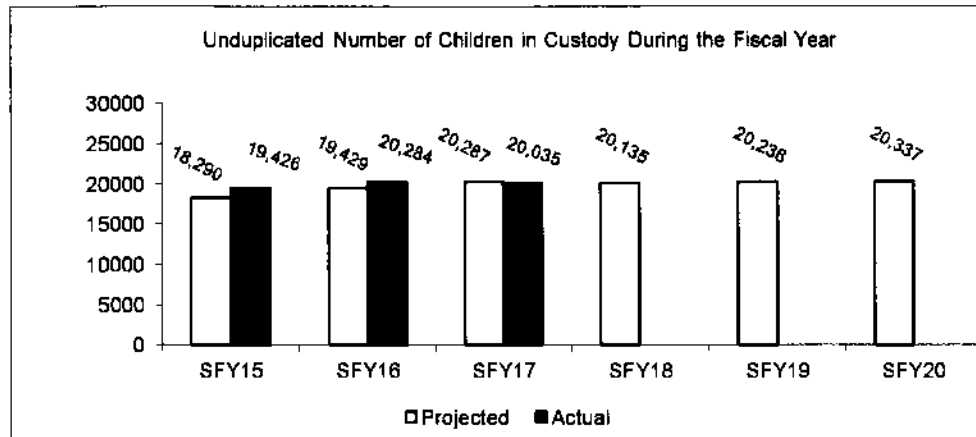
Department: Social Services

HB Section: 11.235

Program Name: Foster Care

Program is found in the following core budget(s): Foster Care

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
Rank 999 of 999

Department: Social Services
Division: Children's Division
DI Name: Foster Care 1% Rate Increase

Budget Unit: 90195C

DI#: 1886020

1. AMOUNT OF REQUEST

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total	0	0	0	0
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	308,823	214,605		523,428
TRF				
Total	308,823	214,605	0	523,428
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Rate Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NDI SYNOPSIS: Funding to increase Foster Care rates by 1%.

In FY18, the Truly Agreed and Finally Passed (TAFP'd) bill included a rate reduction of 1.5% to families providing care for children in the Foster Care program. The Foster Care rate for families was restored to the FY17 level by releasing a budget restriction put in place at the beginning of the year. The request increases rates for foster parents by an additional 1% over FY17 rates. This results in an increase from \$3 to \$15, depending on the level of care the child requires.

Authorization: RSMo 207.010, 207.020, 210.001, 210.112, 210.481-210.531, 211.031, 211.180, 435.005- 435.170, 435.315; Federal Child Welfare Act and Child Abuse Prevention and Treatment Acts.

NEW DECISION ITEM

Rank 999 of 999

Department: Social Services
Division: Children's Division
DI Name: Foster Care 1% Rate Increase

Budget Unit: 90195C

DI#: 1886020

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

FY18 Monthly Rates:

Age	Traditional	Level A* (Traditional)	Level B (Elevated Needs)
0-5	\$300.00	\$777.00	\$1,549.00
6-12	\$356.00	\$777.00	\$1,549.00
13-Over	\$396.00	\$777.00	\$1,549.00

* Includes both Behavioral and Medical Placements

Traditional Placements As of 6/30/2017

Age	Grand Total
0-5	4,344
6-12	3,086
13-Over	1,726
Total	9,156

Foster Care Traditional Placement Increase Cost (at 1%)

Foster Care Traditional Placements	Grand Total
0-5	\$ 156,384.00
6-12	\$ 148,128.00
13-Over	\$ 82,848.00
Total	\$ 387,360.00

Foster Care Total \$ 523,428

1% Increase

Age	Traditional	Level A* (Behavioral)	Level B (Career)
0-5	\$3.00	\$8.00	\$15.00
6-12	\$4.00	\$8.00	\$15.00
13-Over	\$4.00	\$8.00	\$15.00

Elevated Needs (Level A and Level B) Placements As of 6/30/2017

Type of Placement	Grand Total
Career (Level B)	413
Behavioral (Level A)	312
Medical	331
Total	1,056

Foster Care Elevated Needs (Level A and Level B) Placement Increase Cost (at 1%)

Foster Care Elevated Needs Placements	Grand Total
Career	\$ 74,340.00
Behavioral	\$ 29,952.00
Medical	\$ 31,776.00
Total	\$ 136,068.00

The federal share of funds is calculated on the percentage of children who are IV-E eligible. It is the average penetration rate times the FMAP rate.

NEW DECISION ITEM

Rank 999 of 999

Department: Social Services
 Division: Children's Division
 DI Name: Foster Care 1% Rate Increase

Budget Unit: 90195C
 DI#: 1886020

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	0		0				0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions	308,823		214,605				523,428		
Total PSD	308,823		214,605		0		523,428		0
Grand Total	308,823	0.0	214,605	0.0	0	0.0	523,428	0.0	0

NEW DECISION ITEM
Rank 999 of 999

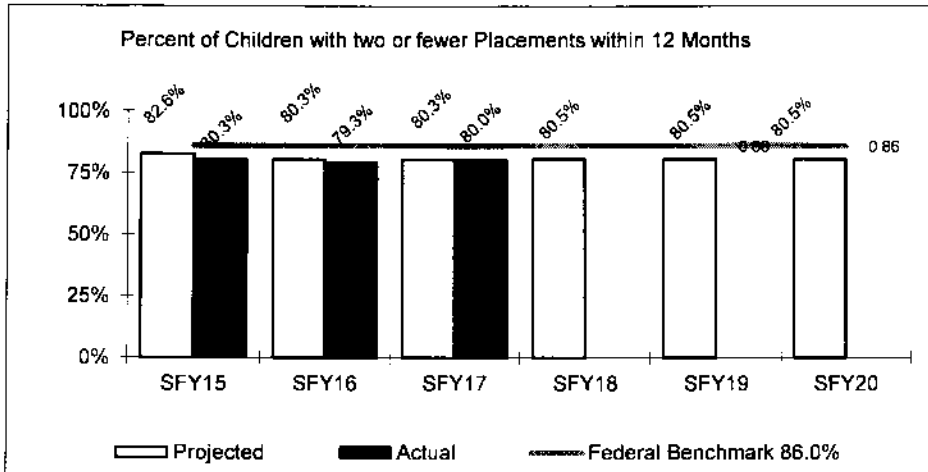
Department: Social Services
Division: Children's Division
DI Name: Foster Care 1% Rate Increase

Budget Unit: 90195C

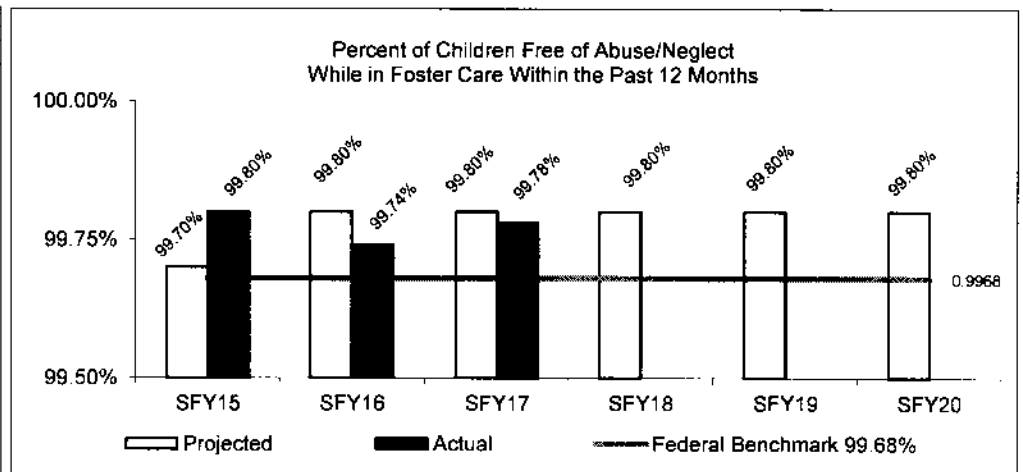
DI#: 1886020

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

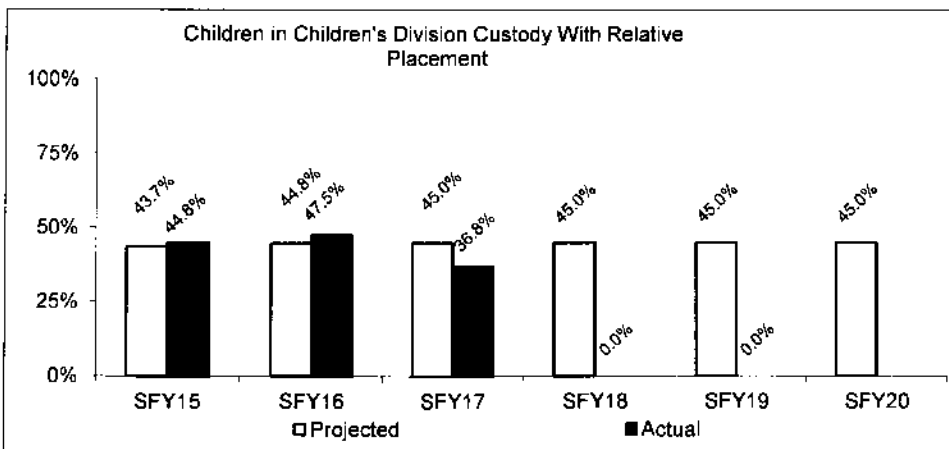
6a. Provide an effectiveness measure.



Children in care and custody of Children's Division



Children in care and custody of Children's Division



Children in care and custody of Children's Division

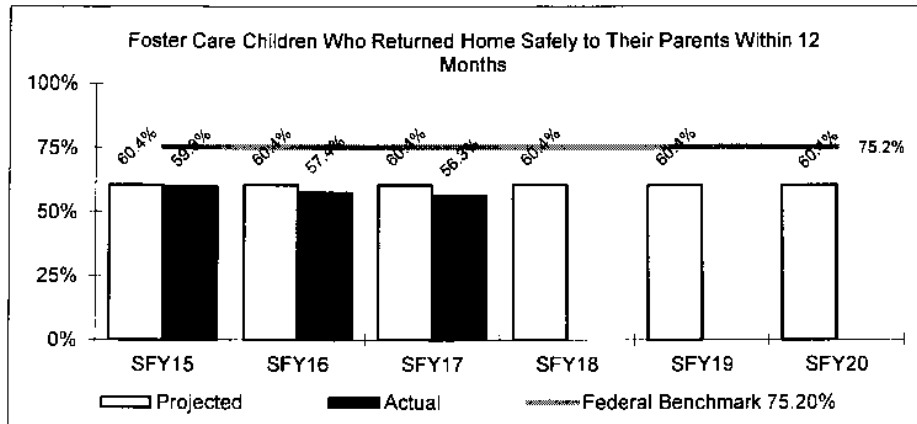
NEW DECISION ITEM

Rank 999 of 999

Department: Social Services
Division: Children's Division
DI Name: Foster Care 1% Rate Increase

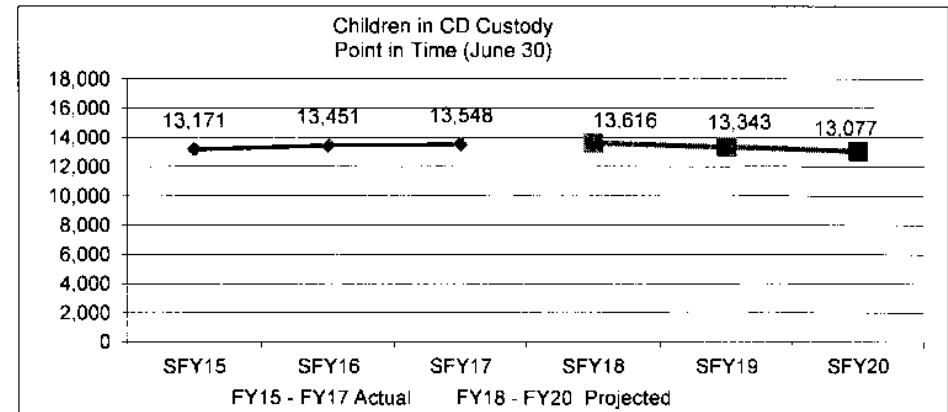
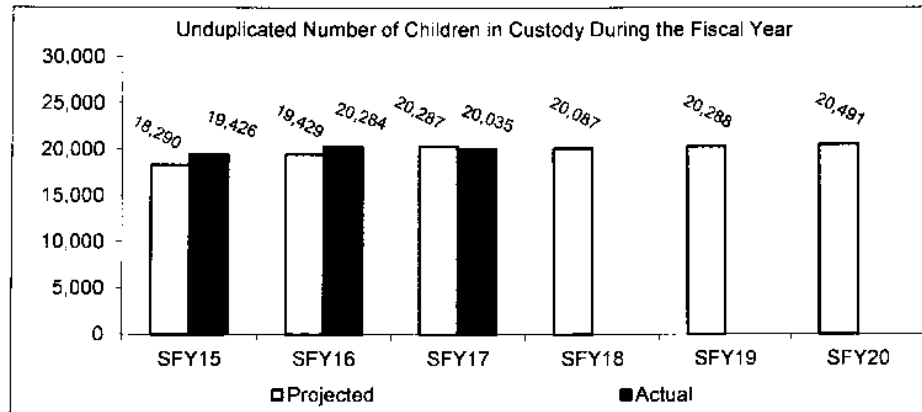
Budget Unit: 90195C
DI#: 1886020

6b. Provide an efficiency measure.



Children in care and custody of Children's Division

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Ensure the safety and wellbeing for foster youth in the care and custody of the state.

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE								
Foster Care 1% Rate Increase - 1886020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	523,428	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	523,428	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$523,428	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$308,823	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$214,605	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 999 OF 999

Department: Social Services
Division: Children's Division
DI Name: Child to Permanency

Budget Unit: 90195C

DI# 1886029

HB Section: 11.235

1. AMOUNT OF REQUEST

FY 2019 Budget Request

	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total	0	0	0	0

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2019 Governor's Recommendation

	GR	Federal	Other	Total
PS				
EE				0
PSD	3,951,000	1,317,000		5,268,000
TRF				
Total	3,951,000	1,317,000		5,268,000

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

☐ New Legislation
☐ Federal Mandate
☐ GR Pick-Up
☐ Pay Plan

☒ New Program
☐ Program Expansion
☐ Space Request
☐ Other:

☐ Fund Switch
☐ Cost to Continue
☐ Equipment Replacement

NEW DECISION ITEMRANK: 999 OF 999

Department: Social Services
 Division: Children's Division
 DI Name: Child to Permanency

Budget Unit: **90195C**

DI# 1886029

HB Section: 11.235

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The federal Adoption and Safe Families Act of 1997 (pub. L. No. 105-89, 111 Stat 2115) requires state child welfare agencies to provide reasonable efforts toward reunification with a parent and, if excused from such reasonable efforts, to establish a permanency plan to fit the specific child's needs for legal permanency. Section 211.183.6, RSMo. provides that if the Children's Division (CD) determines that continued reasonable effort is inconsistent with established a permanent placement for the child, the Division shall seek modification of any court order to modify the permanency plan for the child.

Additional funding is requested to increase the number of contracted attorneys available to ensure timely permanency of children in state custody. According to Family and Children Electronic Services (FACES), as of July 31, 2017, there were 1,317 pre-adoptive placement with no Termination of Parental Rights (TPR) completed, thereby holding up the adoption for extended periods of time. Funding is requested as a one-time increase, anticipating that cost savings from foster care could be re-invested to prevent a future backlog of cases.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

According to FACES, as of July 31, 2017, there were 1,317 pre-adoptive placement with no Termination of Parental Rights (TPR) completed. It is estimated that an attorney spends 40 hours per TPR case at \$100/hour. Funding is requested as a one-time increase.

Number of Cases needing TPR	1,317
Number of Hours per TPR	40
Cost per Hour	\$100
	<u>\$5,268,000</u>

NEW DECISION ITEM

RANK: 999 OF 999

Department: Social Services Budget Unit: 90195C

Division: Children's Division

DI Name: Child to Permanency DI# 1886029 HB Section: 11.235

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions	3,951,000		1,317,000				5,268,000		
Total PSD	3,951,000		1,317,000		0		5,268,000		0
Grand Total	3,951,000	0.0	1,317,000	0.0	0	0.0	5,268,000	0.0	0

NEW DECISION ITEM
RANK: 999 OF 999

Department: Social Services
Division: Children's Division
DI Name: Child to Permanency

Budget Unit: 90195C
HB Section: 11.235

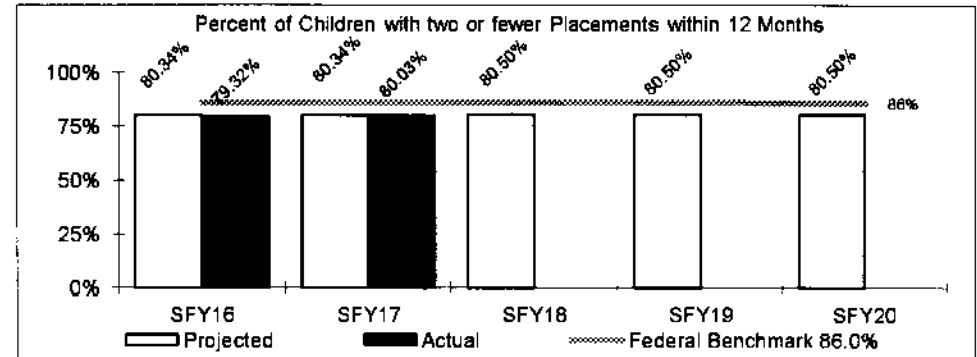
DI# 1886029

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

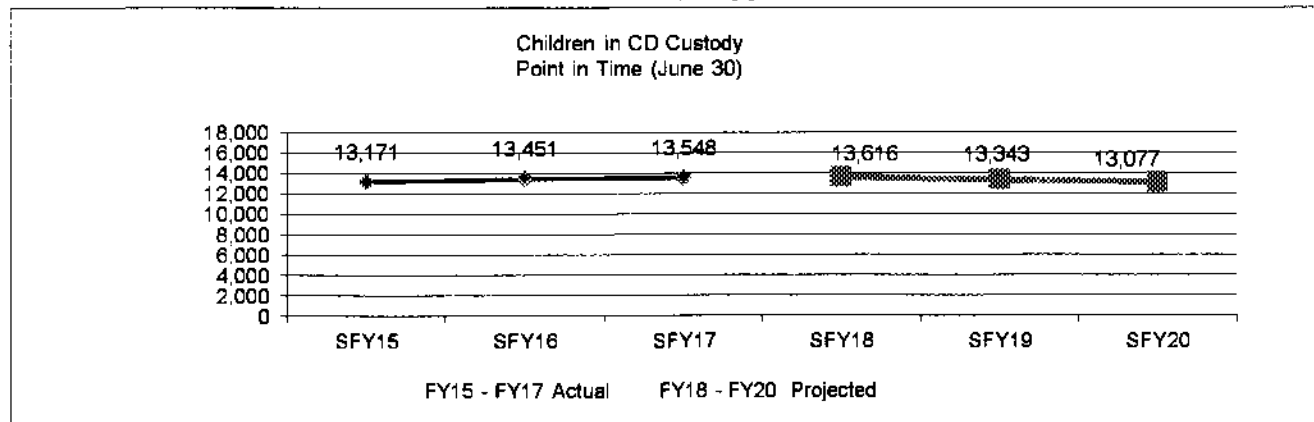
6a. Provide an effectiveness measure.

Average Number of Months Between Permanency Planning Case Assignment to Attorney and Closure		
SFY	Projected	Actual
2015	12.0	12.0
2016	12.0	8.6
2017	8.6	9.1
2018	9.1	
2019	9.1	
2020	9.1	

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



NEW DECISION ITEM

RANK: 999 **OF** 999

Department: Social Services
Division: Children's Division
DI Name: Child to Permanency

Budget Unit: 90195C

DI# 1886029

HB Section: 11.235

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Ensure timely permanency of children in state custody.

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE								
Children to Permanency - 1886029								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	5,268,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	5,268,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,268,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,951,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,317,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Residential Treatment Services

Budget Unit: 90215C
HB Section: 11.235

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					
	GR	Federal	Other	Total	E
PS					
EE		3		3	
PSD	38,445,611	15,835,867		54,281,478	
TRF					
Total	38,445,611	15,835,870		54,281,481	

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E
PS					
EE		3		3	
PSD	38,445,611	15,835,867		54,281,478	
TRF					
Total	38,445,611	15,835,867		54,281,478	

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides funding for residential based services necessary for children who are either status offenders or have emotional or psychological difficulties. These funds are used to pay contracted residential facilities, the specialized care contract, and to help de-institutionalize youth with severe needs.

3. PROGRAM LISTING (list programs included in this core funding)

Residential Treatment Services
Voluntary Placement Agreements
S.B. 1003 Arrangements
Foster Care Case Management
Developmental Disability Waiver Children

CORE DECISION ITEM

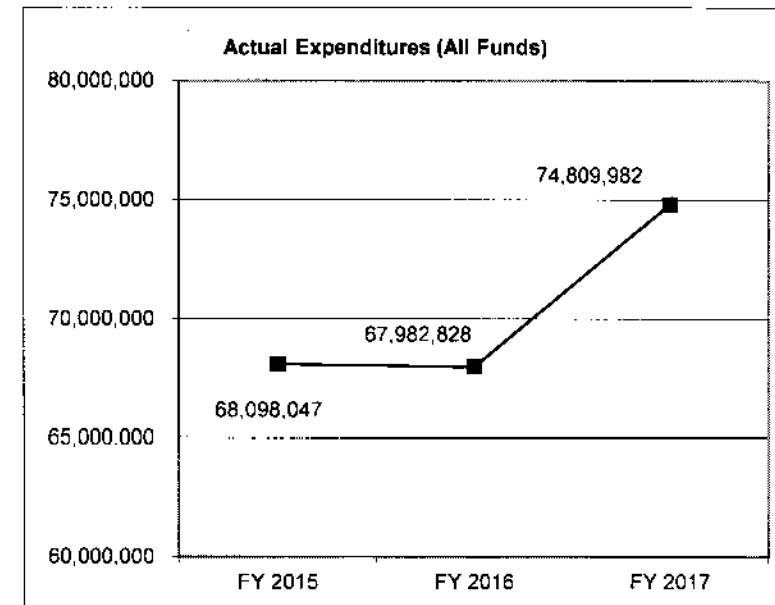
Department: Social Services
Division: Children's Division
Core: Residential Treatment Services

Budget Unit: 90215C

HB Section: 11.235

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	68,632,547	69,905,870	74,809,982	54,281,481
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	(563,716)	0	(1,987,186)
Budget Authority (All Funds)	68,632,547	69,342,154	74,809,982	52,294,295
Actual Expenditures (All Funds)	68,098,047	67,982,828	74,809,982	N/A
Unexpended (All Funds)	534,500	1,359,326	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	534,500	1,359,327	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



*Restricted amount is as of June 30, 2017

Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) There was a core reallocation from Foster Care of \$1,800,000 (FF). Supplemental funding of \$7,054,451 (\$5,082,833 GR and \$1,971,618 FF) was granted.

(2) A 3% provider rate increase was granted of \$1,596,310 (\$845,574 GR and \$750,736 FF); \$563,716 (GR) (2%), was held in restriction.

(3) Supplemental funding of \$2,877,096 (\$1,727,329 GR and \$1,149,767 FF) was granted. There was a GR/FF fund switch for Tax Amnesty funds of \$3,352,251 (\$1,775,705 GR and \$1,576,546 FF). There was a core reduction \$1,400,083 (FF) due to empty authority.

(4) There was a core reallocation to MHD for \$17,089,399 (\$6,284,114 GR and \$10,805,285 FF) from Residential Treatment for Rehab services.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
RESIDENTIAL TREATMENT SERVICE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	3	0	3	
	PD	0.00	38,445,611	15,835,867	0	54,281,478	
	Total	0.00	38,445,611	15,835,870	0	54,281,481	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	3	0	3	
	PD	0.00	38,445,611	15,835,867	0	54,281,478	
	Total	0.00	38,445,611	15,835,870	0	54,281,481	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	3	0	3	
	PD	0.00	38,445,611	15,835,867	0	54,281,478	
	Total	0.00	38,445,611	15,835,870	0	54,281,481	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TREATMENT SERVICE								
CORE								
EXPENSE & EQUIPMENT								
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	3	0.00	3	0.00	3	0.00
TOTAL - EE	0	0.00	3	0.00	3	0.00	3	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	46,247,666	0.00	38,445,611	0.00	38,445,611	0.00	38,445,611	0.00
TEMP ASSIST NEEDY FAM FEDERAL	1,366,385	0.00	1,366,382	0.00	1,366,382	0.00	1,366,382	0.00
DEPT OF SOC SERV FEDERAL & OTH	27,195,931	0.00	14,469,485	0.00	14,469,485	0.00	14,469,485	0.00
TOTAL - PD	74,809,982	0.00	54,281,478	0.00	54,281,478	0.00	54,281,478	0.00
TOTAL	74,809,982	0.00	54,281,481	0.00	54,281,481	0.00	54,281,481	0.00
GRAND TOTAL	\$74,809,982	0.00	\$54,281,481	0.00	\$54,281,481	0.00	\$54,281,481	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90195C and 90215C BUDGET UNIT NAME: Foster Care and Residential Treatment HOUSE BILL SECTION: 11.235	DEPARTMENT: Social Services DIVISION: Children's Division
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

Child Welfare Flexibility	\$215,934,188	10%	\$21,593,419	
Adoption Guardianship Subsidy HB 11.255	\$88,478,796		\$8,847,880	
Foster Care HB 11.235	\$121,536,605		\$12,153,661	
Transitional Living HB 11.265	\$2,918,887		\$291,889	
Independent Living HB 11.265	\$2,999,900		\$299,990	
Total				
\$ 121,536,605	10%	\$12,153,661	Not more than ten percent (10%) flexibility is requested between sections 11.235, 11.255, 11.265	

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None.	HB11 language allows up to 50% flexibility between subsections of 11.260	10% flexibility is being requested for FY 19.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None.	Child Welfare flexibility from the four areas listed will allow for funds to be used for Adoption Subsidy from Foster Care where many of the same services exist. Transitional Living and Independent Living have been included as they are part of the Child Welfare program.

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESIDENTIAL TREATMENT SERVICE								
CORE								
TRAVEL, IN-STATE	0	0.00	1	0.00	1	0.00	1	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	0	0.00	3	0.00	3	0.00	3	0.00
PROGRAM DISTRIBUTIONS	74,809,982	0.00	54,281,478	0.00	54,281,478	0.00	54,281,478	0.00
TOTAL - PD	74,809,982	0.00	54,281,478	0.00	54,281,478	0.00	54,281,478	0.00
GRAND TOTAL	\$74,809,982	0.00	\$54,281,481	0.00	\$54,281,481	0.00	\$54,281,481	0.00
GENERAL REVENUE	\$46,247,666	0.00	\$38,445,611	0.00	\$38,445,611	0.00	\$38,445,611	0.00
FEDERAL FUNDS	\$28,562,316	0.00	\$15,835,870	0.00	\$15,835,870	0.00	\$15,835,870	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.235

Program Name: Residential Treatment

Program is found in the following core budget(s): Residential Treatment

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth

1b. What does this program do?

The residential treatment program allows children who are status offenders, been abused or neglected, and/or have emotional or psychological difficulties to receive required treatment in a residential environment. There are various levels of residential services available to these youth and children, depending on specific needs. Two basic federal funding streams partially help fund Residential Treatment: Title IV-E and Title XIX. Types of residential care include emergency, levels 2-4, family-focused, therapeutic foster care, infant/toddler, maternity and maternity with infant. In addition, for a select number of children with severe behavioral health needs, residential treatment services include an integrated delivery system managed by specialized care management organizations (CMOs). Each of these residential care types are discussed below.

Residential contractors provide room and board, supervision, and therapeutic rehabilitative services to children within their programs. Rehabilitative services are necessary to address the behavioral needs of children and transition them to Community-Based settings through rehabilitative planning, evaluation and service delivery. Children who receive such services have completed a Childhood Severity of Psychiatric Illness (CSPI) assessment to establish eligibility. A portion of the children and youth are served through residential placement not because of behavioral needs, but because they are in need of emergency placement or are young women in need of maternity and infant care.

The residential contracts allow the Department to maintain compliance with federal requirements; strengthen Medicaid rehab claiming protocols; and maintain compliance with the federal district court order to base room and board reimbursements on cost-based methodology.

The contracts offer the following service array:

Emergency Shelter

Emergency Shelter is appropriate for children who are in need of a temporary living arrangement other than their own home, which will assure a safe and protected environment.

Level 2/Moderate/Residential

Level 2 Residential Care is appropriate for children who are in need of twenty-four hour care in residential treatment facilities where treatment can be provided via a controlled environment and a treatment program that can be changed or adjusted according to the needs of the individual child.

Level 3/Severe/Residential

Level 3 Residential Care is appropriate for children who are in need of twenty-four hour care in a stable, structured, therapeutic environment that focuses on bringing all components of treatment together to accommodate a child's emotional and growth needs during the stay, and subsequent to the stay at the residential facility. This level of treatment is similar to Level 2, but encompasses a more intensive program for the child.

Level 4/Psychiatric/Intensive

Level 4 Residential Care is appropriate for children who have previously received care in an acute psychiatric hospital but are not currently in need of inpatient psychiatric treatment or children whose treatment needs cannot be met by any of the residential care facilities contracted with the state agency to provide treatment to children with severe needs.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.235

Program Name: Residential Treatment

Program is found in the following core budget(s): Residential Treatment

Therapeutic Foster Care Services

Therapeutic Foster Care Services are provided to eligible youth consisting of highly intensive individual treatment in a family foster home setting and community environment. Services are administered as part of a residential treatment agency's array of placement options for children with significant medical, developmental, emotional, or behavioral needs, who, with additional resources, can remain in a family setting and achieve positive growth and development. Therapeutic Foster Care providers receive special training and support to provide care for these children and to provide mentoring for the biological family when reunification is the permanency plan. Services provided to the child parallel those of Level 3 Residential Services and are administered by the residential treatment agency.

Aftercare Services

Aftercare Services are provided to eligible youth and their families. Services are intensive, time-limited, and designed to expedite the youth's return home from residential care to the family of origin or another placement resource identified by the written treatment plan. Services provided to the child include an intensive in-home component.

Maternity Residential Services:

Maternity Residential Services are directed toward pregnant adolescents for whom a family or family-like resource is not available to help prepare them for a safe, healthy delivery, subsequent positive parenting and planned self-sufficiency.

Maternity Residential Services with Infant:

These residential services are directed toward parenting adolescents and their newborn infants for whom a family or family-like resource is not available, so as to demonstrate and promote positive parenting and subsequent self-sufficiency.

Infant/Toddler Residential Services

Infant/Toddler Residential Services are directed toward children under the age of seven, including those who are medically fragile, drug/alcohol-affected and/or severely emotionally disturbed for whom a family or family-like resource is not available.

CD rate structure consists of using a daily rate for all providers. Previously, payment rates were based on a child's eligibility. Below are rates as of 7/1/2017:

Residential Care Facility	Maint.	Rehab.	Total Daily Care Rate
Residential Treatment Maintenance - Level II	40.98	55.27	\$96.25
Residential Treatment Maintenance - Level III	40.98	74.17	\$115.15
Residential Treatment Maintenance- Level IV	46.27	103.27	\$149.54
Emergency Maintenance	142.07	-	\$142.07
Infant Maintenance	166.05	-	\$166.05
Maternity Maintenance	142.07	-	\$142.07
Rehab – Aftercare	-	81.18	\$81.18
Rehab – Therapeutic Foster Care	-	112.50	\$112.50

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.235

Program Name: Residential Treatment

Program is found in the following core budget(s): Residential Treatment

Specialized Care Management Contract (formerly Interdepartmental Initiative for Children):

The Interdepartmental Initiative for Children with Severe Needs was a consortium of the Departments of Elementary and Secondary Education, Health, Mental Health and Social Services designed to address a more responsive approach to children with severe behavioral health needs that negatively impact their ability to remain in their homes and communities. Effective April 1, 2006, youth served under the former Interdepartmental Initiative contract were subsumed by the Children's Division's (CD) new Specialized Care Management Contract. These children's severe behavioral health issues negatively impact their placement success in traditional Children's Division residential care, Mental Health residential care or Mental Health hospitalization. These children and their families have complex interactions with mental health, medical, social service, legal and education systems. They often receive a series of increasingly intense and expensive state services including long-term placement in residential care. This contract includes outcomes to measure child safety, permanency, stability and well-being.

The Specialized Care Management contract award covers 34 counties; 10 Eastern Missouri counties; 10 Central Missouri counties; 5 Kansas City Area counties; and 9 counties in Southwest Missouri. The contract allows a maximum of 325 children ages 6 - 20 years to be served. As of June, 2016, 323 children were served statewide.

Voluntary Placement Agreements (VPA):

This program allows children to receive appropriate and necessary services, which include out-of-home placement, to address mental health needs. The VPA allows the parent to retain custody of their child while receiving services which the parent cannot afford or access. The VPAs are not to exceed 180 days. The ultimate goal is to provide services and reunify the child with his/her parent(s) as quickly as possible.

S.B. 1003 Arrangements:

Children can be placed in the custody of the Children's Division solely to access mental health services when no abuse or neglect has occurred. This program allows children to receive appropriate and necessary services to address mental health needs when custody of the child has been returned to their parent/custodian. The child receives services which the parent cannot afford or access even though the court has terminated jurisdiction and returned custody to the parent/custodian.

Foster Care Case Management

Contracted Case Management providers receive a case rate per child per month for children being served by the private agency. A portion of the case rate is for residential treatment services and is paid from this appropriation. Contracted case managers contract directly with residential agencies for their services.

Developmental Disabilities

The Children's Division, through a Memorandum of Understanding (MOU) with the Department of Mental Health, has access to services for children with developmental disabilities. Through this MOU, CD can access appropriate services for children in the Division's custody. DMH accesses Medicaid dollars for the services and the general revenue match is paid by the Children's Division through the Residential Treatment appropriation. Children must meet the following criteria: An individual must have a developmental disability (per state law Section 630.005, RSMo) that occurred before age 18 or a severe health problem such as autism, epilepsy, or cerebral palsy that results in a need for specialized habilitation services. They may also have been injured or have a brain injury (from accidents, etc.). However, the disability should be expected to be a continuing problem rather than short-term and result in significant functional limitation in at least three areas. These children will, in most cases, transition from DSS services to DMH adult services.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.235

Program Name: Residential Treatment

Program is found in the following core budget(s): Residential Treatment

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute RSMo. 210.481 - 210.531;

42 USC Sections 670 and 5101; 210.122 RSMo, 13 CSR 35-30.010; 208.204 RSMo.

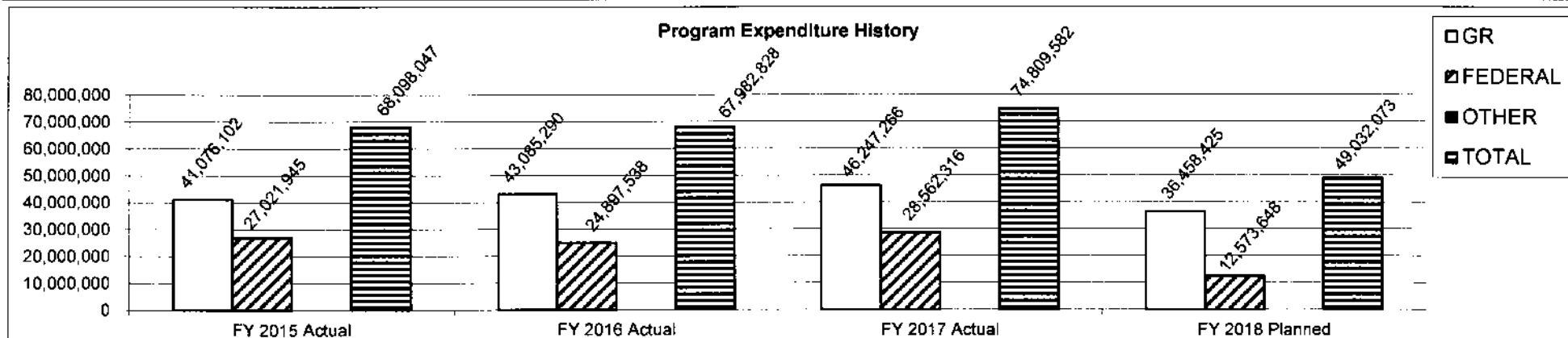
3. Are there federal matching requirements? If yes, please explain.

For some children, residential treatment costs paid from this appropriation are IV-E reimbursable. The effective reimbursement rate when accounting for both IV-E reimbursable and state only costs is 22% federal 78% state. States can earn a federal medical assistance percentage (FMAP) on MO HealthNet program expenditures. Missouri's FMAP for FY19 is 65.40% federal with a state matching requirement of 34.797%.

4. Is this a federally mandated program? If yes, please explain.

Yes. The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who have been abused and neglected.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2018 expenditures are net of restricted and reserve.

6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.235

Program Name: Residential Treatment

Program is found in the following core budget(s): Residential Treatment

7a. Provide an effectiveness measure.

Children in Residential Treatment Facility

Year	Projected Percent of LS1* Kids in RFA	Actual Percent of LS1* Kids in RFA
SFY 15	19.54%	18.24%
SFY 16	18.24%	18.42%
SFY 17	18.24%	17.48%
SFY 18	17.48%	
SFY 19	17.48%	
SFY 20	17.48%	

LS1* =Children's Division care and custody

RFA=Residential Treatment Facility

Measures children who received Residential Treatment at any point in time throughout the year.

7b. Provide an efficiency measure.

LS1 Stay

Year	Projected Percent of LS1* Stay in RFA for Kids in RFA	Actual Percent of LS1* Stay in RFA for Kids in RFA
SFY 15	58.36%	60.74%
SFY 16	60.74%	58.01%
SFY 17	58.01%	57.83%
SFY 18	57.83%	
SFY 19	57.83%	
SFY 20	57.83%	

LS1* =Children's Division care and custody

RFA=Residential Treatment Facility

Stay represents a specific period of time in placement. This measure includes children who spent at least one (1) day in residential treatment and calculates what % of their time in CD custody was in a facility.

PROGRAM DESCRIPTION

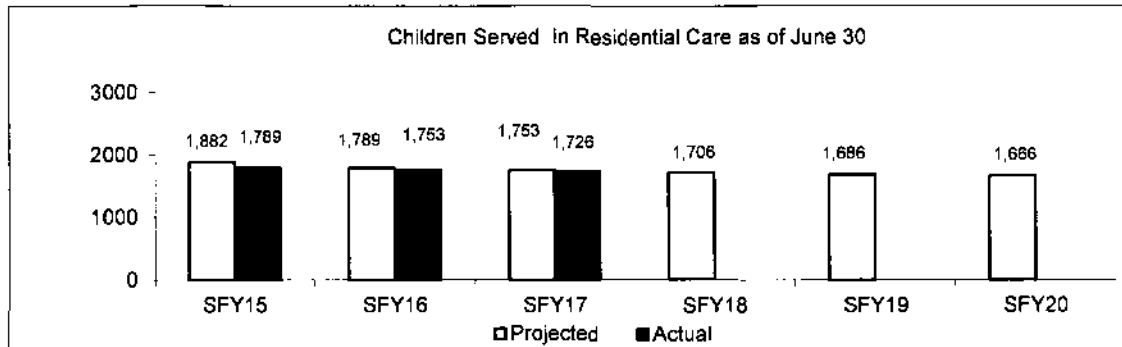
Department: Social Services

HB Section: 11.235

Program Name: Residential Treatment

Program is found in the following core budget(s): Residential Treatment

7c. Provide the number of clients/individuals served, if applicable.



Eligibles: All children between the ages of 0 and 18 years who have been placed in the legal and physical custody of the Children's Division. Some children remain in custody until they are 21 years of age and also qualify for these services.

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Foster Care Outdoor Program

Budget Unit: 90220C
HB Section: 11.235

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					
	GR	Federal	Other	Total	E
PS					
EE					
PSD	183,385	316,615		500,000	
TRF					
Total	183,385	316,615		500,000	
FTE				0.00	

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A

FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E
PS					
EE					
PSD	183,385	316,615		500,000	
TRF					
Total	183,385	316,615		500,000	
FTE				0.00	

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A

2. CORE DESCRIPTION

The General Assembly appropriated this funding for placement costs for a residential licensed or accredited "Outdoor Learning" program in South Central Missouri related to the treatment of foster children.

3. PROGRAM LISTING (list programs included in this core funding)

Foster Care Outdoor Program

CORE DECISION ITEM

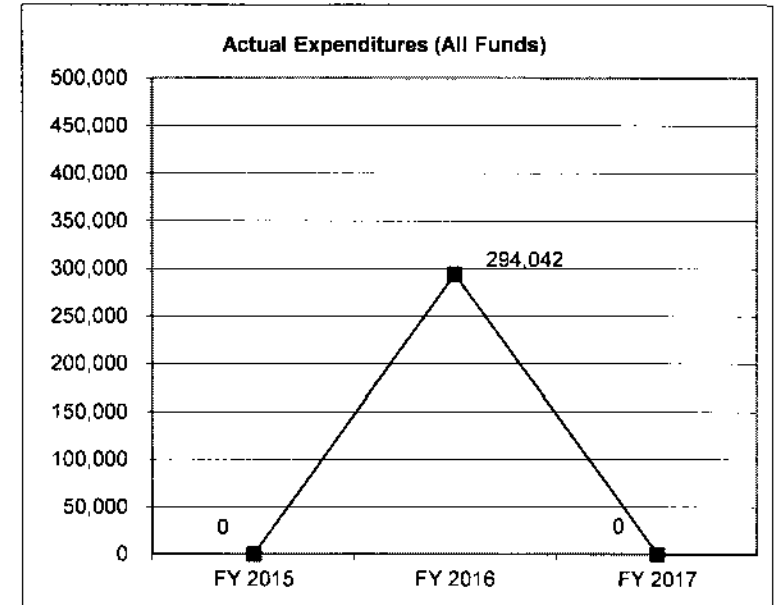
Department: Social Services
Division: Children's Division
Core: Foster Care Outdoor Program

Budget Unit: 90220C

HB Section: 11.235

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	500,000	500,000	500,000
Less Reverted (All Funds)	0	(5,502)	0	(5,502)
Less Restricted (All Funds)	0	0	(183,385)	0
Budget Authority (All Funds)	0	494,498	316,615	494,498
Actual Expenditures (All Funds)	0	294,042	0	N/A
Unexpended (All Funds)	0	200,456	316,615	N/A
Unexpended, by Fund:				
General Revenue	0	60,162	0	N/A
Federal	0	140,294	316,615	N/A
Other	0	0	0	N/A
		(1)	(2)	



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) Agency reserve of \$125,000 (\$50,000 GR) due to the timeliness of program implementation.

(2) SFY17 funding was restored for this program GR \$183,385 but was placed in restriction with corresponding FF \$316,615 placed in reserve for a total \$500,000.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FOSTER CARE OUTDOOR PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	183,385	316,615	0	500,000	
	Total	0.00	183,385	316,615	0	500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	183,385	316,615	0	500,000	
	Total	0.00	183,385	316,615	0	500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	183,385	316,615	0	500,000	
	Total	0.00	183,385	316,615	0	500,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOSTER CARE OUTDOOR PROGRAM									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	183,385	0.00	183,385	0.00	183,385	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	316,615	0.00	316,615	0.00	316,615	0.00	
TOTAL - PD	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
TOTAL	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE OUTDOOR PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$183,385	0.00	\$183,385	0.00	\$183,385	0.00
FEDERAL FUNDS	\$0	0.00	\$316,615	0.00	\$316,615	0.00	\$316,615	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Foster Care Outdoor Program

HB Section: 11.235

Program is found in the following core budget(s): Foster Care Outdoor Program

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth

1b. What does this program do?

This program funds placement costs for in a residential licensed or accredited "Outdoor Learning" program in South Central Missouri related to the treatment of foster children.

The outdoor program is designed to offer therapeutic learning opportunities through backpacking trips, adventure activities such as climbing, caving, wilderness trips, low and high ropes challenge courses, primitive skills and camping. Adventure activities are designed to be a catalyst for inspiring change in character and integrity in the children served. In a relatively short period of time, children in these program are able to change their perspective and gain increased efficacy, vision and hope. These activities are focused on helping children attain rehabilitative outcomes. Youth are placed in situations where communications, trust and focus among campers must be attained in order to meet the therapeutic needs of each person as well as the group. Participants who are involved increase their skills in areas of confidence, communications, coping and conflict management. They are also able to improve peer relationships.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 2011 - Appropriations for DSS

3. Are there federal matching requirements? If yes, please explain.

For some children, residential treatment costs paid from this appropriation are IV-E reimbursable. The effective reimbursement rate when accounting for both IV-E reimbursable and state only costs is 22% federal 78% state. States can earn a federal medical assistance percentage (FMAP) on MO HealthNet program expenditures. Missouri's FY19 FMAP is 65.40% federal with a state matching requirement of 34.797%.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

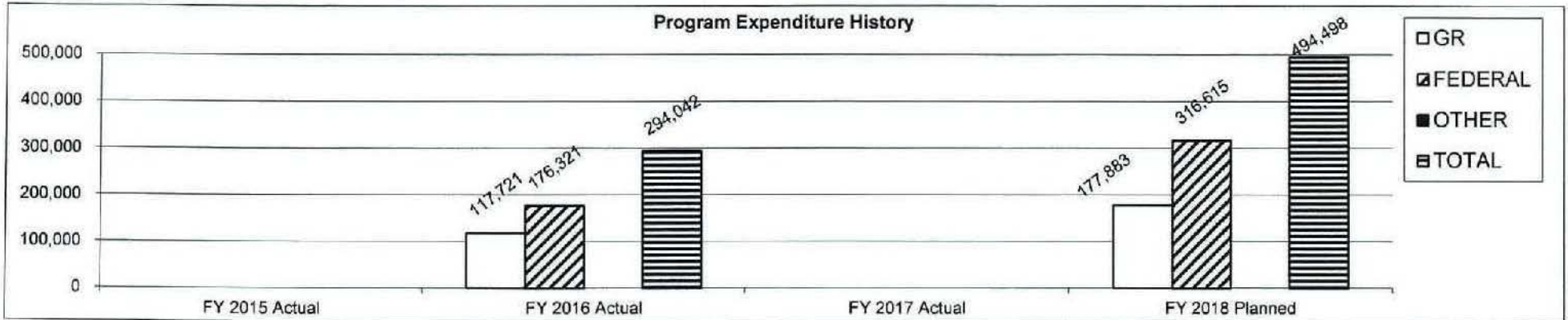
Department: Social Services

Program Name: Foster Care Outdoor Program

HB Section: 11.235

Program is found in the following core budget(s): Foster Care Outdoor Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

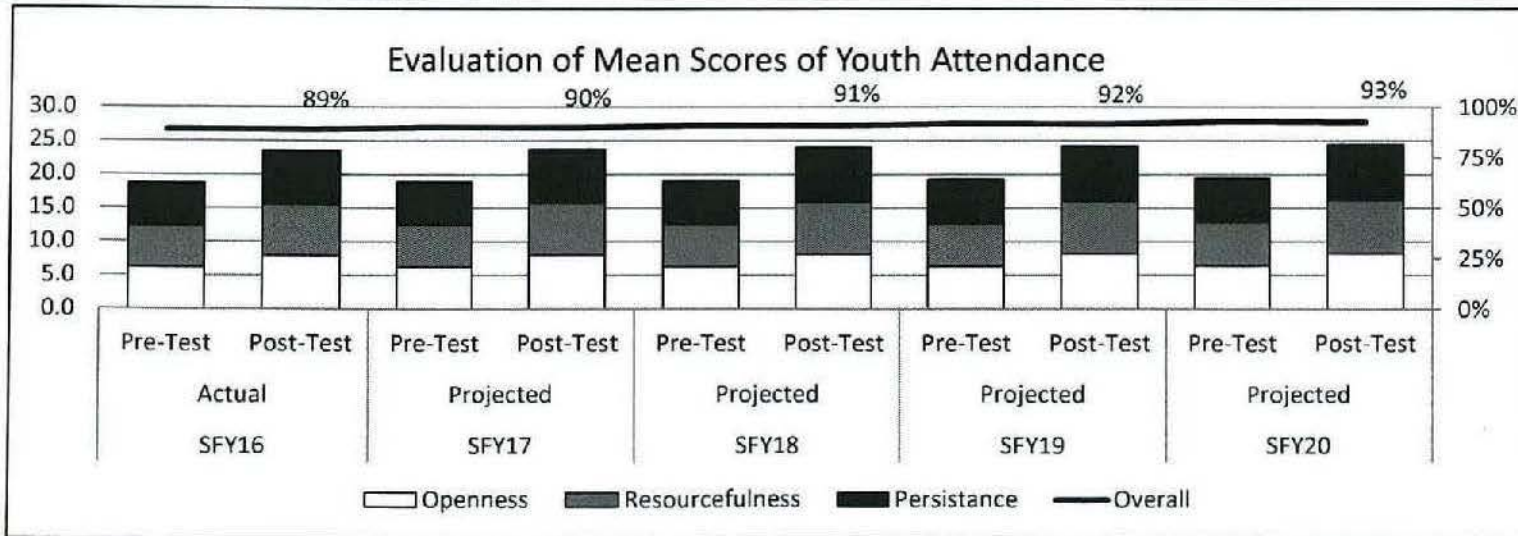


Planned FY 2018 expenditures are net of reverted.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

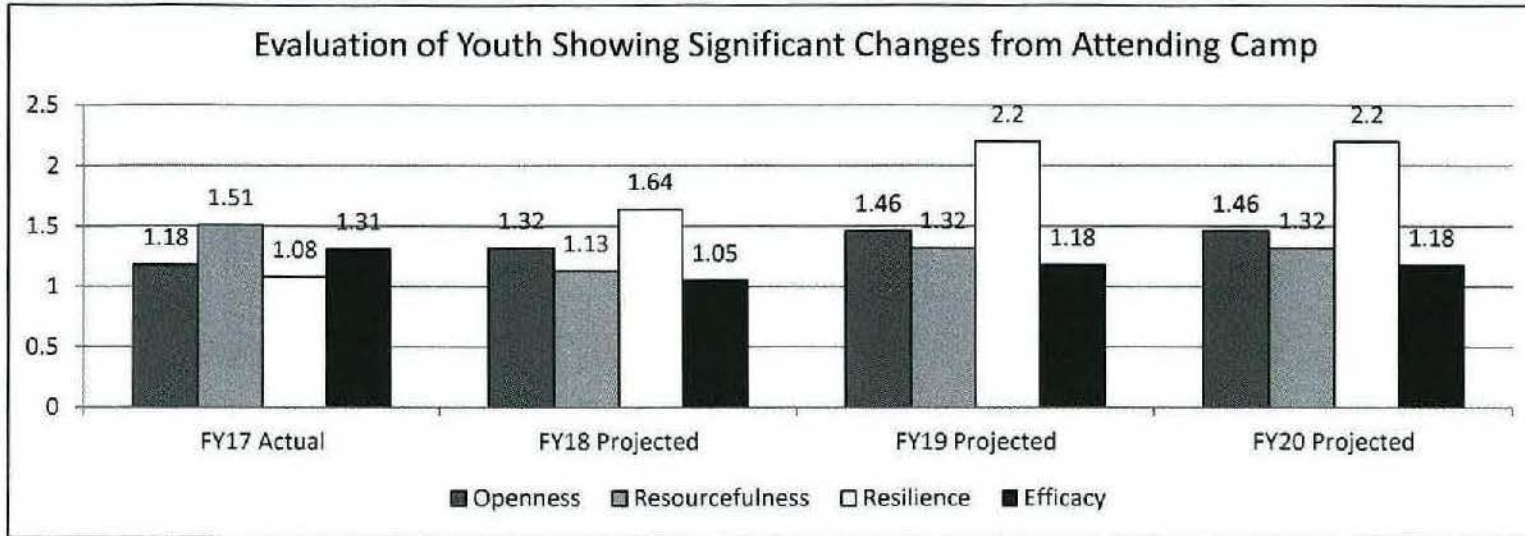
Department: Social Services

Program Name: Foster Care Outdoor Program

HB Section: 11.235

Program is found in the following core budget(s): Foster Care Outdoor Program

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Year	Attendance	Length of Avg Stay per client	Total count of stay per attendance
FY15	-	-	-
FY16	449	5.72	2,566
FY17	521	2.07	1,081

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Foster Parent Training

Budget Unit: 90199C

HB Section: 11.240

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request				
	GR	Federal	Other	Total
PS				
EE	325,744	41,455		367,199
PSD	77,735	131,465		209,200
TRF				
Total	403,479	172,920		576,399

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE	325,744	41,455		367,199
PSD	77,735	131,465		209,200
TRF				
Total	403,479	172,920		576,399

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides funding for contractual payments for expenses related to training of foster parents. The training includes training required prior to becoming a foster parent, as well as required, on-going training after a foster parent becomes licensed in order for the parent to remain licensed.

3. PROGRAM LISTING (list programs included in this core funding)

Foster Parent Training

CORE DECISION ITEM

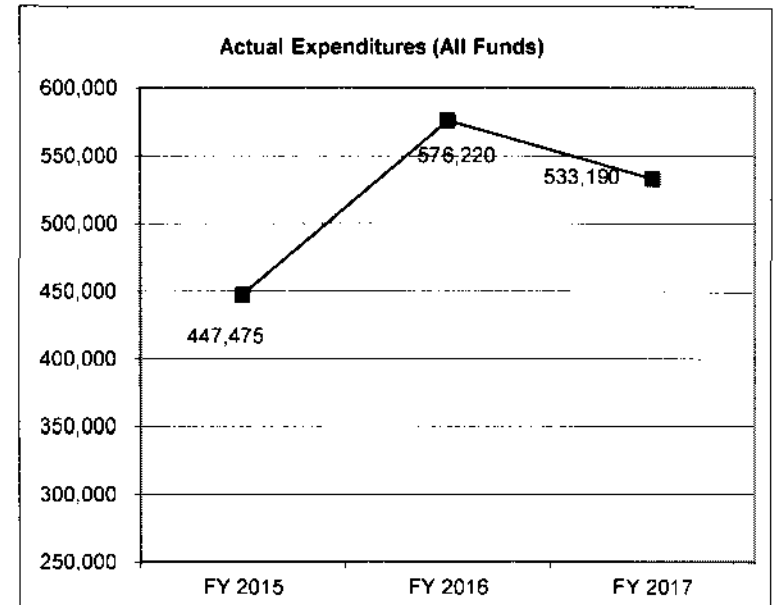
Department: Social Services
Division: Children's Division
Core: Foster Parent Training

Budget Unit: 90199C

HB Section: 11.240

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	776,399	576,399	576,399	576,399
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	776,399	576,399	576,399	576,399
Actual Expenditures (All Funds)	447,475	576,220	533,190	N/A
Unexpended (All Funds)	328,924	179	43,209	N/A
Unexpended, by Fund:				
General Revenue	279,635	67	43,209	N/A
Federal	49,289	112	0	N/A
Other	0	0	0	N/A
	(1)	(2)		



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) SFY15 \$200,000 GR was held in restriction, funds were then released; however, it was too late for the department to utilize the funds.

(2) SFY16 core reduction \$200,000 GR.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FOSTER PARENT TRAINING**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	339,235	97,975	0	437,210	
				PD	0.00	64,244	74,945	0	139,189	
				Total	0.00	403,479	172,920	0	576,399	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	67	8140		EE	0.00	(13,491)	0	0	(13,491)	Core reallocations to Program Distribution to more closely align the budget with planned spending.
Core Reallocation	67	8141		EE	0.00	0	(56,520)	0	(56,520)	Core reallocations to Program Distribution to more closely align the budget with planned spending.
Core Reallocation	67	8140		PD	0.00	13,491	0	0	13,491	Core reallocations to Program Distribution to more closely align the budget with planned spending.
Core Reallocation	67	8141		PD	0.00	0	56,520	0	56,520	Core reallocations to Program Distribution to more closely align the budget with planned spending.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	325,744	41,455	0	367,199	
				PD	0.00	77,735	131,465	0	209,200	
				Total	0.00	403,479	172,920	0	576,399	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	325,744	41,455	0	367,199	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FOSTER PARENT TRAINING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	77,735	131,465	0	209,200	
	Total	0.00	403,479	172,920	0	576,399	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOSTER PARENT TRAINING									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	203,837	0.00	339,235	0.00	325,744	0.00	325,744	0.00	
DEPT OF SOC SERV FEDERAL & OTH	25,904	0.00	97,975	0.00	41,455	0.00	41,455	0.00	
TOTAL - EE	229,741	0.00	437,210	0.00	367,199	0.00	367,199	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	156,433	0.00	64,244	0.00	77,735	0.00	77,735	0.00	
DEPT OF SOC SERV FEDERAL & OTH	147,016	0.00	74,945	0.00	131,465	0.00	131,465	0.00	
TOTAL - PD	303,449	0.00	139,189	0.00	209,200	0.00	209,200	0.00	
TOTAL	533,190	0.00	576,399	0.00	576,399	0.00	576,399	0.00	
GRAND TOTAL	\$533,190	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER PARENT TRAINING								
CORE								
TRAVEL, IN-STATE	390	0.00	238	0.00	238	0.00	238	0.00
PROFESSIONAL SERVICES	229,351	0.00	436,972	0.00	366,961	0.00	366,961	0.00
TOTAL - EE	229,741	0.00	437,210	0.00	367,199	0.00	367,199	0.00
PROGRAM DISTRIBUTIONS	303,449	0.00	139,189	0.00	209,200	0.00	209,200	0.00
TOTAL - PD	303,449	0.00	139,189	0.00	209,200	0.00	209,200	0.00
GRAND TOTAL	\$533,190	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00
GENERAL REVENUE	\$360,270	0.00	\$403,479	0.00	\$403,479	0.00	\$403,479	0.00
FEDERAL FUNDS	\$172,920	0.00	\$172,920	0.00	\$172,920	0.00	\$172,920	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.240

Program Name: Foster Parent Training

Program is found in the following core budget(s): Foster Parent Training

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth

1b. What does this program do?

Foster Parent Training

The primary purpose of foster parent training is to prepare applicants for the roles and responsibilities of foster parenting and to provide existing foster parents with advanced training to enhance their functioning as foster parents. Pre-service training introduces applicants to the goals of foster parenting, provides them with an overview of the entire foster care system, and prepares them for the challenges of parenting foster children. In-service training provides foster parents with the opportunity to strengthen their foster parenting skills in a variety of different areas specific to the children they are parenting and challenges encountered.

The specific parenting skills needed to meet the unique needs of the foster youth population and their caregivers are continually assessed through national research and provider engagement. In the past few years new training topics have been added as required in-service training for license maintenance and renewal including: importance of sibling placements, psychotropic medications, Child Welfare laws and policies, trauma care, and the importance of healthy relationships. In addition, policy requires a specific pre-service training for a caregiver to be approved to provide respite care. The division has approved the on-line training resource, Foster Parent College, where resource parents may complete in-service training hours. The resource parents are responsible for the cost of completing the in-service training hours from this Internet resource. The Children's Division is also committed to providing the Resource Parent Curriculum developed by the National Child Traumatic Stress Network to all foster parents to equip resource families to identify trauma reactions in children and their accompanying behaviors and to develop the skills to adequately address these reactions to achieve well-being for children and youth in foster care. This training requires development of foster parents as co-facilitators. To date sessions have been offered in Southwest Missouri, St. Louis Region and Central Missouri.

New foster parents must successfully complete the family assessment process and the *Foster STARS* pre-service training and assessment program which consists of 27 hours of classroom training. Relative and kinship care providers must successfully complete the family assessment process and the *STARS for the Caregiver Who Knows the Child* pre-service training which consists of 9 hours of classroom or one-on-one training. The STARS programs are designed to strengthen the quality of family alternative care services in Missouri. The STARS programs are competency based and give families the tools and skills they need to protect and nurture foster children, meet children's developmental needs, support relationships between children and their families, connect children with safe nurturing relationships intended to last a lifetime, and work as a member of the family support team. Families must demonstrate competence in the aforementioned areas before they are licensed as Professional Parents. Professional Parents are expected to work closely with birth families and are required to obtain 30 hours of training during each 2-year licensing period.

Foster parent applicants and licensed foster parents receive reimbursement for the expenses associated with attending foster parent training. Currently, training attendees are reimbursed for mileage to and from the training site at the prevailing state rate per mile, reimbursed for child care expenses resulting from their attendance at the rate of \$2/child/hour, and reimbursed for expenses associated with out of area travel (meals and lodging) at the prevailing state rate. Each specialized foster care program has additional pre-service and in-service training requirements for its participants. These specialized training requirements are included with each specialized foster care program summary.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.240

Program Name: Foster Parent Training

Program is found in the following core budget(s): Foster Parent Training

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 211.031, 453.315; Statute 173.270; 42 USC Sections 670 and 5101.

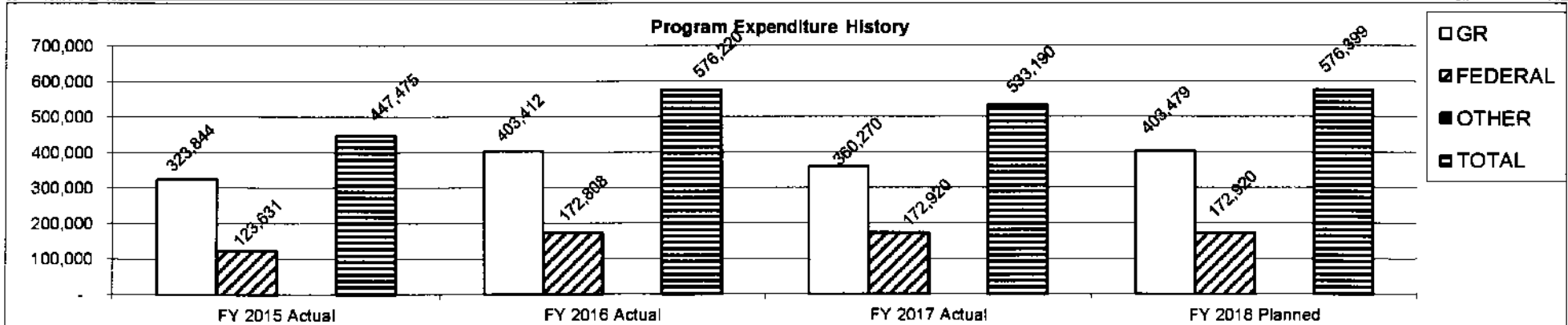
3. Are there federal matching requirements? If yes, please explain.

There is a 25% or 50% state match (75% or 50% federal) for IV-E training costs. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 37% and the federal match 63%.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

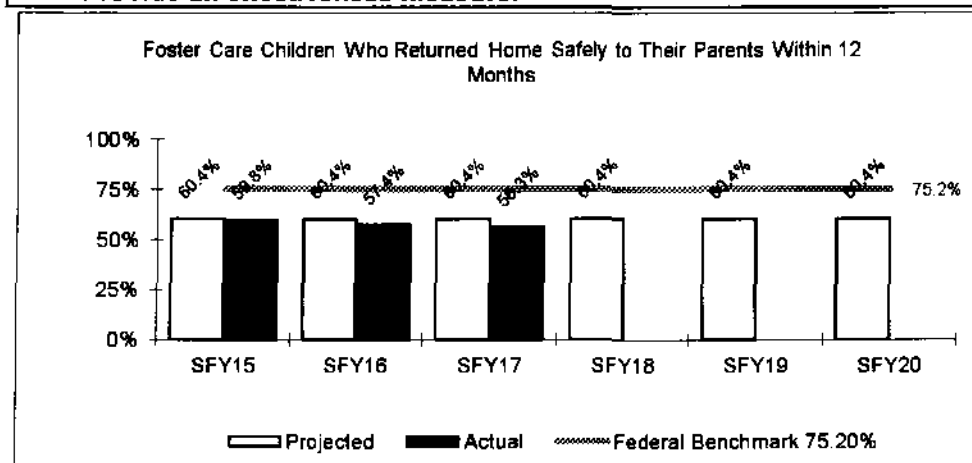
Department: Social Services

HB Section: 11.240

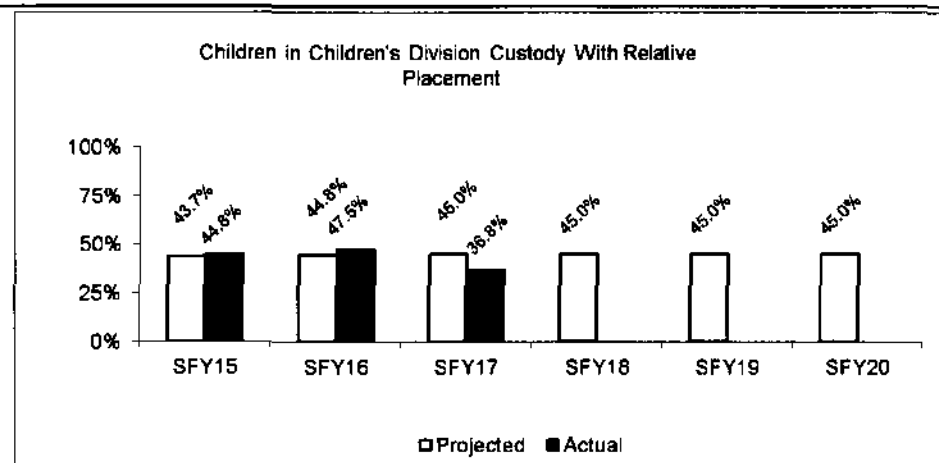
Program Name: Foster Parent Training

Program is found in the following core budget(s): Foster Parent Training

7a. Provide an effectiveness measure.

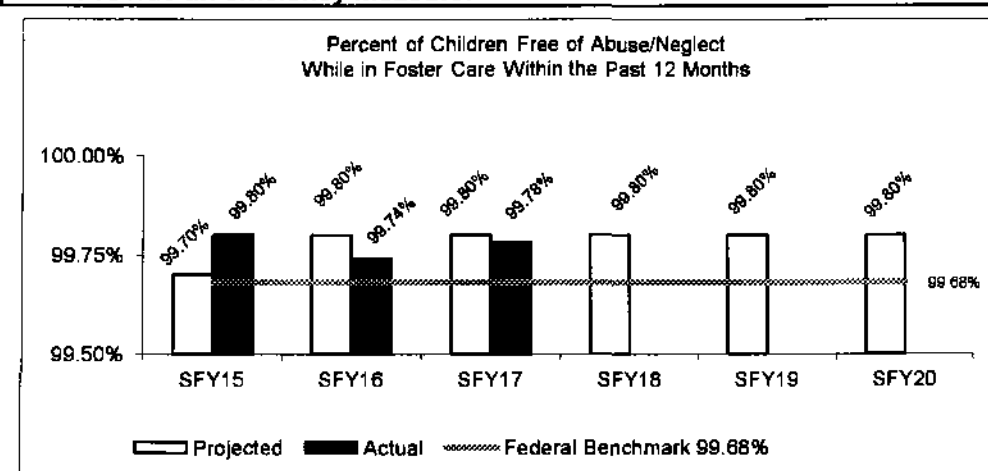


Children in care and custody of Children's Division

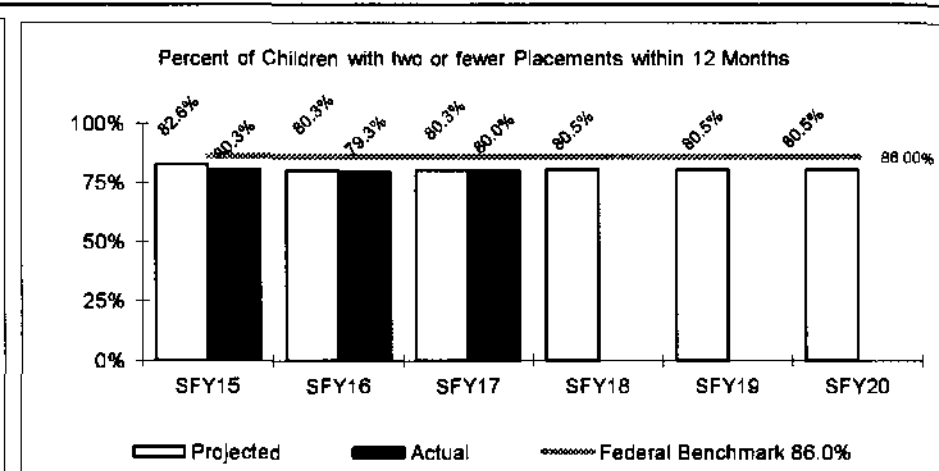


Children in care and custody of Children's Division

7b. Provide an efficiency measure.



Children in care and custody of Children's Division



Children in care and custody of Children's Division

PROGRAM DESCRIPTION

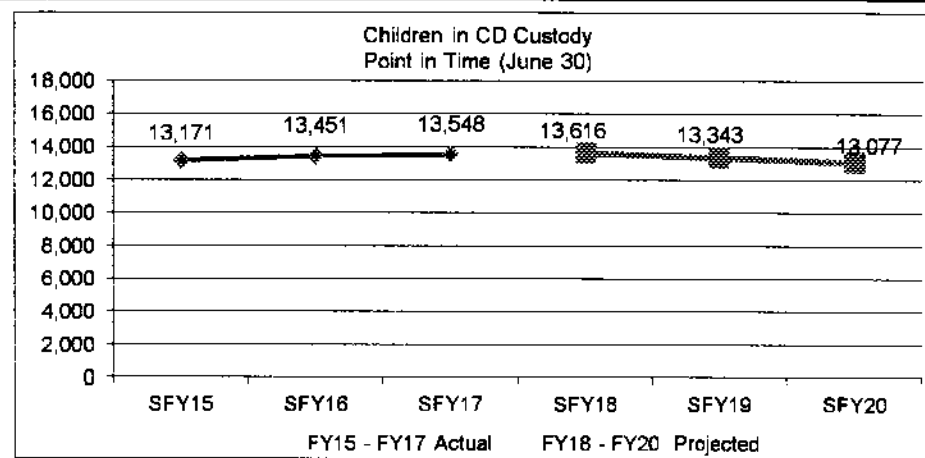
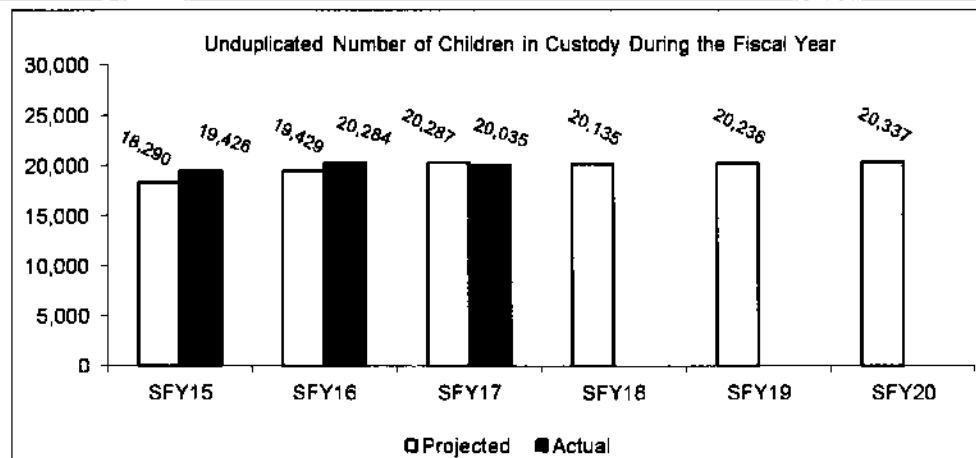
Department: Social Services

HB Section: 11.240

Program Name: Foster Parent Training

Program is found in the following core budget(s): Foster Parent Training

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Foster Youth Educational Assistance

Budget Unit: 90198C

HB Section: 11.245

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request				
	GR	Federal	Other	Total
PS				
EE		50,000		50,000
PSD	188,848	1,450,000		1,638,848
TRF				
Total	188,848	1,500,000		1,688,848

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2019 Governor's Recommendation				
	GR	Fed	Other	Total
PS				
EE		50,000		50,000
PSD	188,848	1,450,000		1,450,000
TRF				
Total	188,848	1,500,000		1,688,848

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Foster Youth Education Assistance Program provides financial assistance for tuition and other fees related to post-secondary education and vocational training to youth in foster care and former foster youth. Early and on-going support for education is extremely important in preparing youth for self-sufficiency. The Foster Youth Education Assistance Program gives the Children's Division the opportunity to provide funds to assist eligible youth interested in pursuing post secondary education to reach their goals.

3. PROGRAM LISTING (list programs included in this core funding)

Educational Training Voucher
Tuition Waiver
CCE

CORE DECISION ITEM

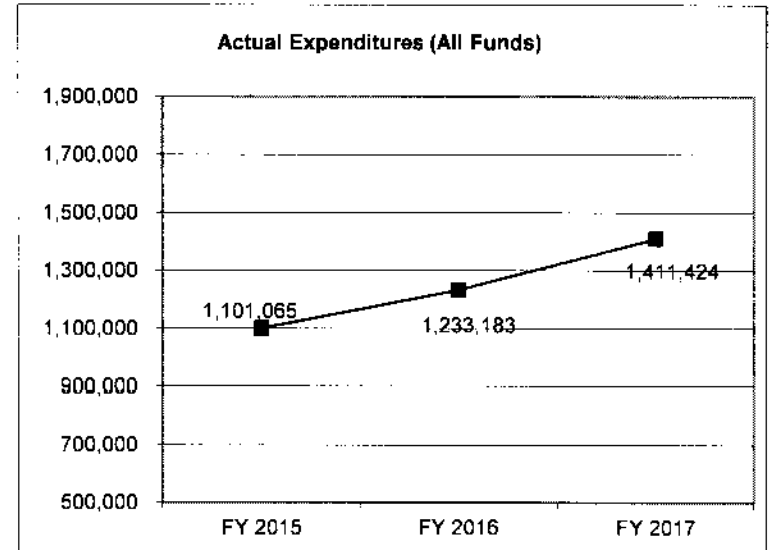
Department: Social Services
Division: Children's Division
Core: Foster Youth Educational Assistance

Budget Unit: 90198C

HB Section: 11.245

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,238,848	1,238,848	1,688,848	1,688,848
Less Reverted (All Funds)	(5,665)	(5,665)	(5,665)	(5,665)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,233,183	1,233,183	1,683,183	1,683,183
Actual Expenditures (All Funds)	1,101,065	1,233,183	1,411,424	N/A
Unexpended (All Funds)	132,118	0	271,759	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	132,118	0	271,759	N/A
Other	0	0	0	N/A
			(1)	



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) SFY17 \$450,000 FF additional funding was received for Educational and Training Vouchers.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FOSTER YOUTH EDUCATIONAL ASSIT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	50,000	0	50,000	
	PD	0.00	188,848	1,450,000	0	1,638,848	
	Total	0.00	188,848	1,500,000	0	1,688,848	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	50,000	0	50,000	
	PD	0.00	188,848	1,450,000	0	1,638,848	
	Total	0.00	188,848	1,500,000	0	1,688,848	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	50,000	0	50,000	
	PD	0.00	188,848	1,450,000	0	1,638,848	
	Total	0.00	188,848	1,500,000	0	1,688,848	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOSTER YOUTH EDUCATIONAL ASSIT									
CORE									
EXPENSE & EQUIPMENT									
TEMP ASSIST NEEDY FAM FEDERAL	22,682	0.00	0	0.00	0	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	131,929	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
TOTAL - EE	154,611	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	183,183	0.00	188,848	0.00	188,848	0.00	188,848	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	155,559	0.00	450,000	0.00	450,000	0.00	450,000	0.00	
DEPT OF SOC SERV FEDERAL & OTH	918,071	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
TOTAL - PD	1,256,813	0.00	1,638,848	0.00	1,638,848	0.00	1,638,848	0.00	
TOTAL	1,411,424	0.00	1,688,848	0.00	1,688,848	0.00	1,688,848	0.00	
GRAND TOTAL	\$1,411,424	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER YOUTH EDUCATIONAL ASSIT								
CORE								
PROFESSIONAL SERVICES	154,611	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	154,611	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROGRAM DISTRIBUTIONS	1,256,813	0.00	1,638,848	0.00	1,638,848	0.00	1,638,848	0.00
TOTAL - PD	1,256,813	0.00	1,638,848	0.00	1,638,848	0.00	1,638,848	0.00
GRAND TOTAL	\$1,411,424	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00
GENERAL REVENUE	\$183,183	0.00	\$188,848	0.00	\$188,848	0.00	\$188,848	0.00
FEDERAL FUNDS	\$1,228,241	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.245

Program Name: Foster Youth Educational Assistance

Program is found in the following core budget(s): Foster Youth Educational Assistance

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth

1b. What does this program do?

The purpose of the program is to provide youth in foster care or former foster youth (from age 16 - 21) with financial assistance for tuition and other fees associated with cost to attend post-secondary education or training programs. Early and on-going support for education is extremely important in preparing youth for self-sufficiency. The Foster Youth Education Assistance Program gives the Children's Division the opportunity to provide funds to assist eligible youth interested in pursuing higher education to reach their goals.

This program was expanded in FY 2017, to allow youth up to the age of 26 to pursue other post secondary education such as certificate programs or career vocational and technical education. Additionally, the expansion of the program allows for support of services such as transportation and housing so the youth has the propensity to complete their program of study and reduce the need for large student loan debt.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Education Training Voucher (ETV): Promoting Safe and Stable Families Act of 2001. Amended section 477 of the Social Security Act to add sixth purpose for the Chafee Foster Care Independence Act.

Tuition Waiver: Section 173.270 RSMo

3. Are there federal matching requirements? If yes, please explain.

ETV: State must match 20% of funds by in-kind or cash.

Tuition Waiver: No.

Credential Completion and Employment (CCE): No

4. Is this a federally mandated program? If yes, please explain.

ETV: States receive funding to provide this service to youth and are required to report on the goals and objectives each year through the Annual Progress and Services Report.

Tuition Waiver: No

CCE: No

PROGRAM DESCRIPTION

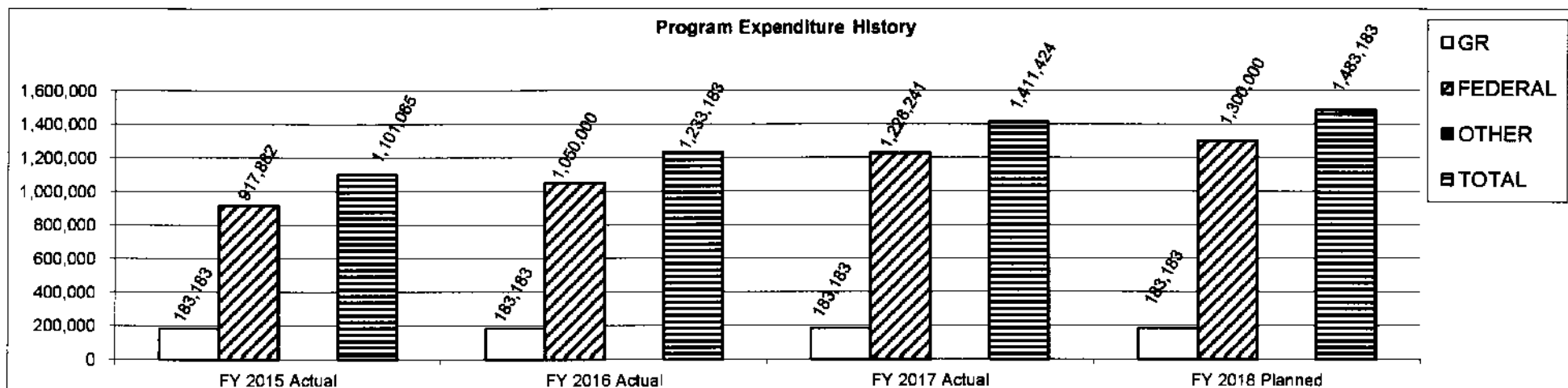
Department: Social Services

HB Section: 11.245

Program Name: Foster Youth Educational Assistance

Program is found in the following core budget(s): Foster Youth Educational Assistance

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2018 expenditures are net of reverted and reserve.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of Youth by Type of School Attended

School Year	Technical/ Vocational	2-year	4-year
13-14	10	155	114
14-15	23	119	149
15-16	19	107	146
16-17	11	141	109

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.245

Program Name: Foster Youth Educational Assistance

Program is found in the following core budget(s): Foster Youth Educational Assistance

7b. Provide an efficiency measure.

Pass Rate

School Year	Technical School	2 or 4 year
13-14	91.76%	93.10%
14-16	78.80%	93.90%
15-16	88.60%	89.34%
16-17	85.35%	89.70%

7c. Provide the number of clients/individuals served, if applicable.

Number of Youth Served

School Year	Total Youth
13-14	279
14-15	291
15-16	272
16-17	261

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Foster Care Case Management Contracts

Budget Unit: 90216C
HB Section: 11.250

1. CORE FINANCIAL SUMMARY

FY 2018 Budget Request				
	GR	Federal	Other	Total
PS				
EE	1	0		1
PSD	21,814,119	17,369,683		39,183,802
TRF				
Total	21,814,120	17,369,683		39,183,803

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2018 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE	1	0		1
PSD	21,814,119	17,369,683		39,183,802
TRF				
Total	21,814,120	17,369,683		39,183,803

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Children's Division contracts with agencies to provide foster care case management services to children who have been removed from their homes and are under the jurisdiction of the Juvenile Court. These children have been abused and/or neglected or were found to be at serious risk of such. The goal of the performance based foster care case management contracts is to improve safety and timely permanency for these children, while also reducing re-entries into care.

3. PROGRAM LISTING (list programs included in this core funding)

Foster Care Case Management Contracts

CORE DECISION ITEM

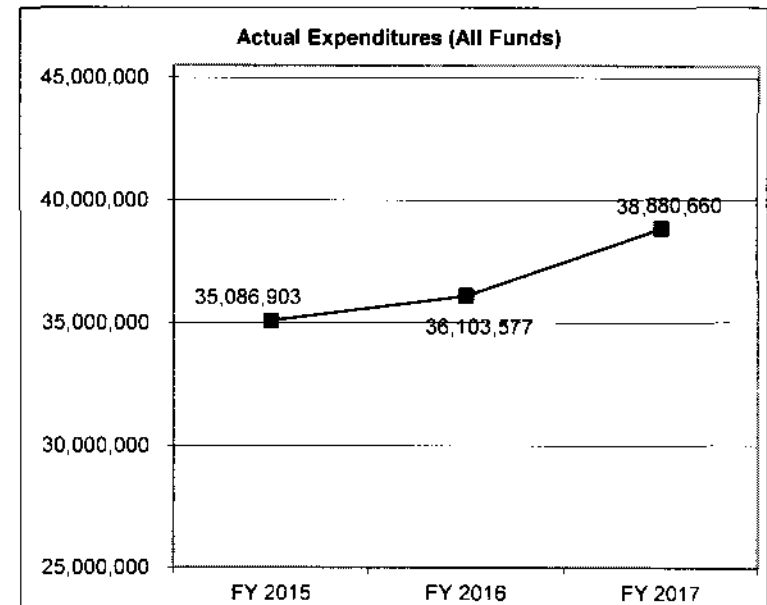
Department: Social Services
Division: Children's Division
Core: Foster Care Case Management Contracts

Budget Unit: 90216C

HB Section: 11.250

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	35,086,903	39,158,303	39,719,303	39,183,803
Less Reverted (All Funds)	0	(654,041)	(662,456)	(654,424)
Less Restricted (All Funds)	0	(170,000)	0	0
Budget Authority (All Funds)	35,086,903	38,334,262	39,056,847	38,529,379
Actual Expenditures (All Funds)	35,086,903	36,103,577	38,880,660	N/A
Unexpended (All Funds)	0	2,230,685	176,187	N/A
Unexpended, by Fund:				
General Revenue	0	1,112,948	0	N/A
Federal	0	1,287,737	146,187	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) An increase of \$5,553,109 (\$2,741,339 GR, \$2,810,770 FF) for Child Welfare Cost to Continue was received for an additional 552 cases serviced.

(2) In FY16: A 3% provider increase was granted \$510,000 (\$255,000 GR and \$255,000 FF); \$170,000 GR (2%) was held in restriction with corresponding agency reserve of \$170,000 (FF). An increase of \$3,561,400 (\$1,780,700 GR and \$1,780,700 FF) cost to continue was granted.

(3) In FY17: There was a GR/FF fund switch for Tax Amnesty funds of \$1,071,000 (\$535,000 GR and \$535,000 FF) for provider rate increases.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FOSTER CARE CASE MGMT CONTRACTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	679,468	0	0	679,468	
	PD	0.00	21,134,652	17,369,683	0	38,504,335	
	Total	0.00	21,814,120	17,369,683	0	39,183,803	

DEPARTMENT CORE ADJUSTMENTS

Core Reallocation	68	1050	EE	0.00	(679,467)	0	0	(679,467)	Core reallocation to Program Distribution to more closely align the budget with planned expenditures.
Core Reallocation	68	1050	PD	0.00	679,467	0	0	679,467	Core reallocation to Program Distribution to more closely align the budget with planned expenditures.

NET DEPARTMENT CHANGES				0.00	0	0	0	0	
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DEPARTMENT CORE REQUEST

	EE	0.00	1	0	0	1	
	PD	0.00	21,814,119	17,369,683	0	39,183,802	
	Total	0.00	21,814,120	17,369,683	0	39,183,803	

GOVERNOR'S RECOMMENDED CORE

	EE	0.00	1	0	0	1	
	PD	0.00	21,814,119	17,369,683	0	39,183,802	
	Total	0.00	21,814,120	17,369,683	0	39,183,803	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE CASE MGMT CONTRACTS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	679,468	0.00	1	0.00	1	0.00
TOTAL - EE	0	0.00	679,468	0.00	1	0.00	1	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	21,419,414	0.00	21,134,652	0.00	21,814,119	0.00	21,814,119	0.00
DEPT OF SOC SERV FEDERAL & OTH	17,461,246	0.00	17,369,683	0.00	17,369,683	0.00	17,369,683	0.00
TOTAL - PD	38,880,660	0.00	38,504,335	0.00	39,183,802	0.00	39,183,802	0.00
TOTAL	38,880,660	0.00	39,183,803	0.00	39,183,803	0.00	39,183,803	0.00
GRAND TOTAL	\$38,880,660	0.00	\$39,183,803	0.00	\$39,183,803	0.00	\$39,183,803	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90216C BUDGET UNIT NAME: Case Management HOUSE BILL SECTION: 11.250	DEPARTMENT: Social Services DIVISION: Children's Division
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION				
<i>Contract Administration Flexibility</i>	\$123,794,186	10%	\$12,379,419	
<i>Foster Care Case Management</i>	\$39,183,803		\$3,918,380	
<i>Child Field Staff/Ops</i>	\$84,610,383		\$8,461,038	
Total		%Flex	Flex Amount	
\$ 39,183,803		10%	\$3,918,380	
				Not more than ten percent (10%) flexibility is requested between sections 11.215 and 11.250

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None.	HB11 language allows up to 50% flexibility between subsections of 11.260	10% flexibility is being requested for FY 19.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None.	Contract Administration flexibility for the two areas listed will allow for funds to be used for Foster Care Case Management when caseloads increase and appropriation authority has been exhausted.

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE CASE MGMT CONTRACTS								
CORE								
PROFESSIONAL SERVICES	0	0.00	679,468	0.00	1	0.00	1	0.00
TOTAL - EE	0	0.00	679,468	0.00	1	0.00	1	0.00
PROGRAM DISTRIBUTIONS	38,880,660	0.00	38,504,335	0.00	39,183,802	0.00	39,183,802	0.00
TOTAL - PD	38,880,660	0.00	38,504,335	0.00	39,183,802	0.00	39,183,802	0.00
GRAND TOTAL	\$38,880,660	0.00	\$39,183,803	0.00	\$39,183,803	0.00	\$39,183,803	0.00
GENERAL REVENUE	\$21,419,414	0.00	\$21,814,120	0.00	\$21,814,120	0.00	\$21,814,120	0.00
FEDERAL FUNDS	\$17,461,246	0.00	\$17,369,683	0.00	\$17,369,683	0.00	\$17,369,683	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.250

Program Name: Foster Care Case Management Contracts

Program is found in the following core budget(s): Foster Care Case Management Contracts

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth

1b. What does this program do?

The Children's Division contracts with consortiums to provide foster care case management services to children who have been removed from their homes and are under the jurisdiction of the Juvenile Court. These children have been abused and/or neglected or were found to be at serious risk of such. The goal of the performance based management contracts is to improve safety and timely permanency for these children, while also reducing re-entries into care.

Services purchased include the following: assessments, treatment planning, placement planning, service planning and permanency/concurrent planning. In addition, the contractors are expected to develop community resources to serve these children, including relative/kinship, foster and adoptive homes. Included in the case rate to these providers is funding for services such as counseling, funding to purchase items to meet the family's immediate needs, and funding to purchase items such as clothing on behalf of children who have been removed from their homes.

Performance outcomes were incorporated into these contracts with the expectation that contractors achieve these outcomes. The performance measures are reviewed annually and renegotiated at the time of contract renewal or rebid.

These services are paid from the foster care and residential treatment appropriations. More information can be found in those program descriptions.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 210.112

3. Are there federal matching requirements? If yes, please explain.

For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded, while expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match is 65%.

There is a 50% state match (50% federal earned) for IV-E administrative costs and a 25% state match (75% federal) for IV-E training costs.

4. Is this a federally mandated program? If yes, please explain.

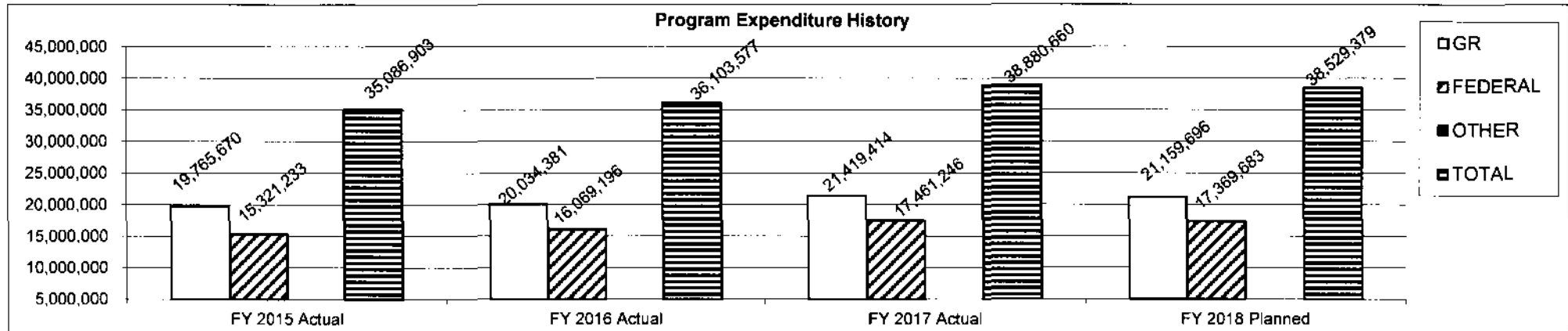
No.

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Foster Care Case Management Contracts
Program is found in the following core budget(s): Foster Care Case Management Contracts

HB Section: 11.250

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2018 expenditures are net of reverted.

6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

Safety and Re-entry Measures (includes all regions):

Percent of Cases with no substantiated CA/N with the Alternative Caregiver listed as the perpetrator

Contract Year	Contract Expectation	Actual Percent
14-15	99.68%	99.79%
15-16	99.68%	99.76%
16-17	99.68%	99.81%
17-18	99.68%	
18-19	99.68%	
19-20	99.68%	

* FY16-FY17 percentage will be available January 2018.

No Re-Entry into Alternative Care Within 12 Months

Contract Year	Contract Expectation	Actual Percentage
14-15	91.60%	93.99%
15-16	91.60%	94.64%
16-17	91.60%	93.40%
17-18	91.60%	
18-19	91.60%	
19-20	91.60%	

* FY16-FY17 percentage will be available January 2018.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.250

Program Name: Foster Care Case Management Contracts

Program is found in the following core budget(s): Foster Care Case Management Contracts

7b. Provide an efficiency measure.

Permanency Outcomes Per Contract by Region served by the contracted providers:

Percent Who Achieve Reunification, Adoption or Guardianship within 12 Months for Children Served in The St. Louis Region

Contract Year	Contract Expectation	Actual Percentage
14-15	31.59%	30.62%
15-16	31.00%	30.65%
16-17	31.00%	30.42%
17-18	31.00%	
18-19	31.00%	
19-20	31.00%	

Percent Who Achieve Reunification, Adoption or Guardianship within 12 Months for Children Served in the Kansas City Region

Contract Year	Contract Expectation	Actual Percentage
14-15	33.85%	31.80%
15-16	32.00%	31.90%
16-17	32.00%	31.31%
17-18	32.00%	
18-19	32.00%	
19-20	32.00%	

Percent Who Achieve Reunification, Adoption or Guardianship within 12 Months for Children Served in the Springfield Region

Contract Year	Contract Expectation	Actual Percentage
14-15	31.00%	27.30%
15-16	31.00%	27.31%
16-17	31.00%	34.35%
17-18	31.00%	
18-19	31.00%	
19-20	31.00%	

Percent Who Achieve Reunification, Adoption or Guardianship within 12 Months for Children Served in the Southwest Region

Contract Year	Contract Expectation	Actual Percentage
14-15	52.00%	42.50%
15-16	52.00%	43.30%
16-17	36.00%	39.65%
17-18	36.00%	
18-19	36.00%	
19-20	36.00%	

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.250

Program Name: Foster Care Case Management Contracts

Program is found in the following core budget(s): Foster Care Case Management Contracts

Percent Who Achieve Reunification, Adoption or Guardianship within 12 Months for Children Served in the So. Central Region

Contract Year	Contract Expectation	Actual Percentage
14-15	47.00%	35.10%
15-16	47.00%	35.12%
16-17	40.00%	40.00%
17-18	40.00%	
18-19	40.00%	
19-20	40.00%	

Percent Who Achieve Reunification, Adoption or Guardianship within 12 Months for Children Served in the Central Region

Contract Year	Contract Expectation	Actual Percentage
14-15	41.00%	31.20%
15-16	41.00%	31.95%
16-17	33.00%	35.99%
17-18	33.00%	
18-19	33.00%	
19-20	33.00%	

7c. Provide the number of clients/individuals served, if applicable.

In the first contract period a total of 2,055 children in out-of-home care were transferred to the contractors.

- Additional funding was received in FY 2007 and in FY 2008 to assist with accreditation of the Children's Division. As a result, 232 additional children were transferred to the contractors.
- In October, 2008, an additional 315 children began receiving contracted services in the central, south central and southwest regions of the state, bringing the total number of children served to 2,602.
- In October, 2009, cases were reduced by 80 due to expenditure restrictions reducing the total number of children served to 2,522.
- In January, 2011, an additional 30 children began receiving contracted services in the Kansas City region. The expansion into Cass County increased the total number of children served to 2,552.
- In October, 2012, contracts were awarded for 2,625 children to be served.
- In October, 2014, contracts expanded by 480 children and added Cole, Franklin and Johnson counties, bringing the total to 3,105 children.
- In October, 2016, contracts expanded by 330 children and added Crawford County, bringing the total to 3,435 children.

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Adoption/Guardianship Subsidy

Budget Unit: 90200C
HB Section: 11.255

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request				E
	GR	Federal	Other	Total	
PS					
EE	5,520	681,420		686,940	
PSD	64,764,534	23,027,322		87,791,856	
TRF					
Total	64,770,054	23,708,742		88,478,796	

FTE 0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A

	FY 2019 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS					
EE	5,520	681,420		686,940	
PSD	64,764,534	23,027,322		87,791,856	
TRF					
Total	64,770,054	23,708,742		88,478,796	

FTE 0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A

2. CORE DESCRIPTION

Adoption/Guardianship Subsidy is a financial assistance program for special needs children (Section 453.065 RSMo.) or children who achieve adoption and guardianship in accordance with Section 453.072 RSMo. This appropriation covers maintenance and expenses such as legal costs paid to adoptive parents. In addition, contracts for the development of resource families are funded from this appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

Adoption/Guardianship Subsidy

CORE DECISION ITEM

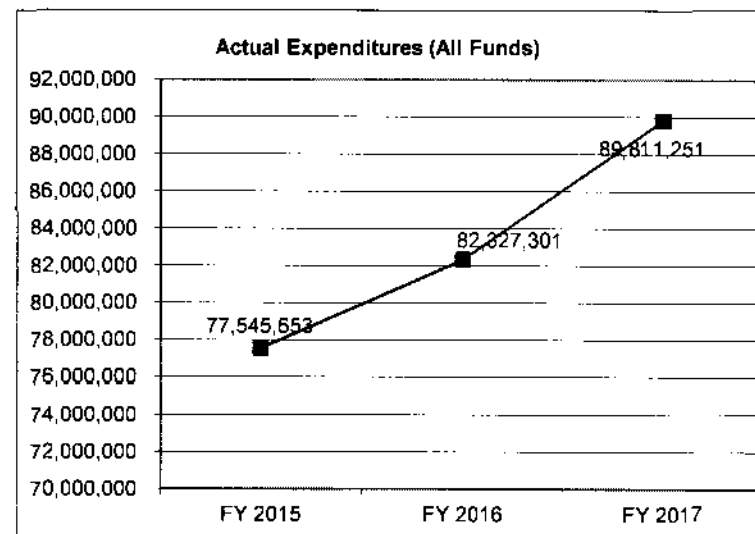
Department: Social Services
Division: Children's Division
Core: Adoption/Guardianship Subsidy

Budget Unit: 90200C

HB Section: 11.255

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	77,584,277	83,060,820	89,813,400	88,478,796
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	(728,737)	0	0
Budget Authority (All Funds)	77,584,277	82,332,083	89,813,400	88,478,796
Actual Expenditures (All Funds)	77,545,653	82,327,301	89,811,251	N/A
Unexpended (All Funds)	38,624	4,782	2,149	N/A
Unexpended, by Fund:				
General Revenue	38,624	0	840	N/A
Federal	0	4,782	1,309	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) There was a core reduction of a one-time funding \$457,965 (FF).

(2) In FY16: A 3% provider rate increase of \$1,271,052 (1,093,105 GR and 177,947 FF) was granted; \$728,737 GR (2%) was held in restriction.

(3) In FY17: Supplemental funding of \$4,305,491 (\$3,702,722 GR and \$602,769 FF) was granted. A cost to continue of \$4,305,491 (\$3,702,722 GR and \$602,769 FF) was granted. There was a GR/FF fund switch for Tax Amnesty funds of \$2,669,210 (\$2,295,521 GR and \$373,689 FF) received.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ADOPT/GUARDIANSHIP SUBSIDY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	5,520	681,420	0	686,940	
	PD	0.00	64,764,534	23,027,322	0	87,791,856	
	Total	0.00	64,770,054	23,708,742	0	88,478,796	
DEPARTMENT CORE REQUEST							
	EE	0.00	5,520	681,420	0	686,940	
	PD	0.00	64,764,534	23,027,322	0	87,791,856	
	Total	0.00	64,770,054	23,708,742	0	88,478,796	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	5,520	681,420	0	686,940	
	PD	0.00	64,764,534	23,027,322	0	87,791,856	
	Total	0.00	64,770,054	23,708,742	0	88,478,796	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADOPT/GUARDIANSHIP SUBSIDY									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	478,972	0.00	5,520	0.00	5,520	0.00	5,520	0.00	
DEPT OF SOC SERV FEDERAL & OTH	33,619	0.00	681,420	0.00	681,420	0.00	681,420	0.00	
TOTAL - EE	512,591	0.00	686,940	0.00	686,940	0.00	686,940	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	65,438,002	0.00	64,764,534	0.00	64,764,534	0.00	64,764,534	0.00	
DEPT OF SOC SERV FEDERAL & OTH	23,860,658	0.00	23,027,322	0.00	23,027,322	0.00	23,027,322	0.00	
TOTAL - PD	89,298,660	0.00	87,791,856	0.00	87,791,856	0.00	87,791,856	0.00	
TOTAL	89,811,251	0.00	88,478,796	0.00	88,478,796	0.00	88,478,796	0.00	
Child Welfare Cost to Continue - 1886014									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	2,195,193	0.00	1,274,942	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	520,148	0.00	207,549	0.00	
TOTAL - PD	0	0.00	0	0.00	2,715,341	0.00	1,482,491	0.00	
TOTAL	0	0.00	0	0.00	2,715,341	0.00	1,482,491	0.00	
Adopt/Guard 2.5% Rate Increase - 1886021									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,803,802	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	293,642	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,097,444	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	2,097,444	0.00	
GRAND TOTAL	\$89,811,251	0.00	\$88,478,796	0.00	\$91,194,137	0.00	\$92,058,731	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	90200C	DEPARTMENT:	Social Services
BUDGET UNIT NAME:	Adoption Guardianship Subsidy	DIVISION:	Children's Division
HOUSE BILL SECTION:	11.255		

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

<i>Child Welfare Flexibility</i>	\$215,934,188	10%	\$21,593,419
Adoption Guardianship Subsidy HB 11.255	\$88,478,796		\$8,847,880
Foster Care HB 11.235	\$121,536,605		\$12,153,661
Transitional Living HB 11.265	\$2,918,887		\$291,889
Independent Living HB 11.265	\$2,999,900		\$299,990
Total	%Flex	Flex Amount	
\$ 88,478,796	10%	\$8,847,880	Not more than ten percent (10%) flexibility is requested between sections 11.235, 11.255, 11.265

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None.	HB11 language allows up to 50% flexibility between subsections of 11.260	10% flexibility is being requested for FY 19.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None.	Child Welfare flexibility from the four areas listed will allow for funds to be used for Adoption Subsidy from Foster Care where many of the same services exist. Transitional Living and Independent Living have been included as they are part of the Child Welfare program.

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOP/GUARDIANSHIP SUBSIDY								
CORE								
TRAVEL, IN-STATE	24	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	92	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	16,500	0.00	16,500	0.00	16,500	0.00
PROFESSIONAL SERVICES	512,475	0.00	670,439	0.00	670,439	0.00	670,439	0.00
TOTAL - EE	512,591	0.00	686,940	0.00	686,940	0.00	686,940	0.00
PROGRAM DISTRIBUTIONS	89,298,660	0.00	87,791,856	0.00	87,791,856	0.00	87,791,856	0.00
TOTAL - PD	89,298,660	0.00	87,791,856	0.00	87,791,856	0.00	87,791,856	0.00
GRAND TOTAL	\$89,811,251	0.00	\$88,478,796	0.00	\$88,478,796	0.00	\$88,478,796	0.00
GENERAL REVENUE	\$65,916,974	0.00	\$64,770,054	0.00	\$64,770,054	0.00	\$64,770,054	0.00
FEDERAL FUNDS	\$23,894,277	0.00	\$23,708,742	0.00	\$23,708,742	0.00	\$23,708,742	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.255

Program Name: Adoption/Guardianship Subsidy

Program is found in the following core budget(s): Adoption/Guardianship Subsidy

1a. What strategic priority does this program address?

Permanency for children not returning home

1b. What does this program do?

Adoption Subsidy

Adoption/Guardianship Subsidy is a financial assistance program available to children who are designated as having special needs (Section 453.065, RSMo). Payments are made to the adoptive parent on behalf of the child. The subsidy is available to children in the care of the Children's Division, the Division of Youth Services, the Department of Mental Health and licensed child placing agencies. Under certain circumstances, it may also be available to a child who is not now, but has previously been, in the custody of the Children's Division. Funding is also used to pay for contracted resource development activities such as adoption assessments.

Subsidized Guardianship

Senate Bill 47 (2013) defines a subsidized guardianship program that provides eligible individuals with the same services that an adopted child would receive under the Adoption Subsidy program. Individuals who qualify for this program are people related to the child by blood or affinity who have legal guardianship of a minor child. Close non-related persons, who have legal guardianship, whose lives are so intermingled with the child such that the relationship is similar to a family relationship are also eligible for guardianship.

For the purposes of this program, the term "legal guardianship" refers to the legal guardianship established by a probate court under the provision of the probate court code of the Missouri Revised Statutes.

Adoption/Guardianship Subsidy Agreements

Payment for maintenance, services provided by Title XIX (Medicaid), psychological/behavioral services, legal services related to the adoption/guardianship, and other special services are authorized through an Adoption/Guardianship agreement. This agreement is determined through an evaluation of the needs of the child. The agreement is legally binding.

The Adoption/Guardianship Subsidy Agreements may be renegotiated at the request of the adoptive parent(s)/guardian(s) at any time when changes in the needs of the child or the circumstances of the family are brought to the attention of the Division through an amendment to the agreement. All Adoption and Guardianship agreements expire when a child reaches age 18. In the case of adoption subsidy only, an agreement for a child over age 17 may be negotiated with the family on a yearly basis to a maximum age of 21 when there is a documented extraordinary mental health, physical or dental need.

Current Rate of Payment FY 18

Age 0-5	\$235/mo.
Age 6-12	\$287/mo.
Age 13-Over	\$317/mo.
Elevated Needs (Behavioral/Medical)	\$681/mo.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.255

Program Name: Adoption/Guardianship Subsidy

Program is found in the following core budget(s): Adoption/Guardianship Subsidy

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 453.005 - 453.170; 42 USC Sections 670 and 5101

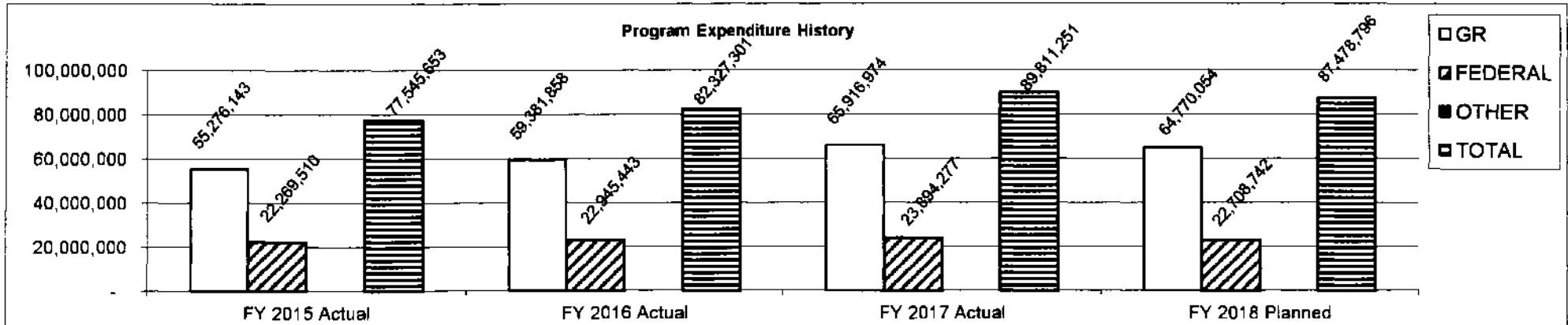
3. Are there federal matching requirements? If yes, please explain.

For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded, TANF funded, or TANF MOE funded. Expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match 65%. There is a 50% state match (50% federal earned) for IV-E administrative costs.

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2018 expenditures are net of reserve.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.255

Program Name: Adoption/Guardianship Subsidy

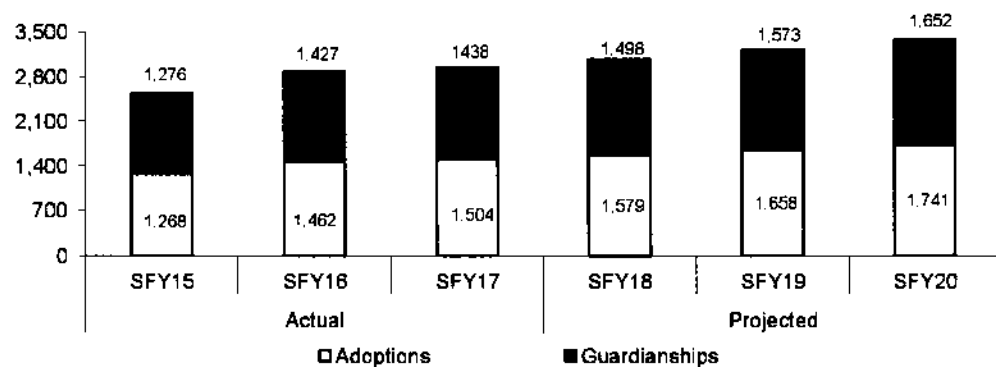
Program is found in the following core budget(s): Adoption/Guardianship Subsidy

6. What are the sources of the "Other " funds?

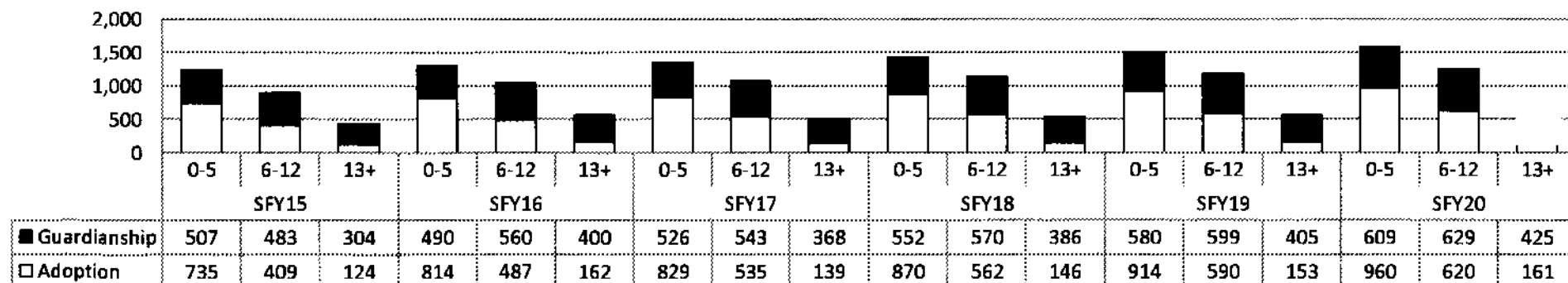
N/A

7a. Provide an effectiveness measure.

Finalized Adoptions and Guardianships



Average Age of Children Exited to Adoption or Guardianship



PROGRAM DESCRIPTION

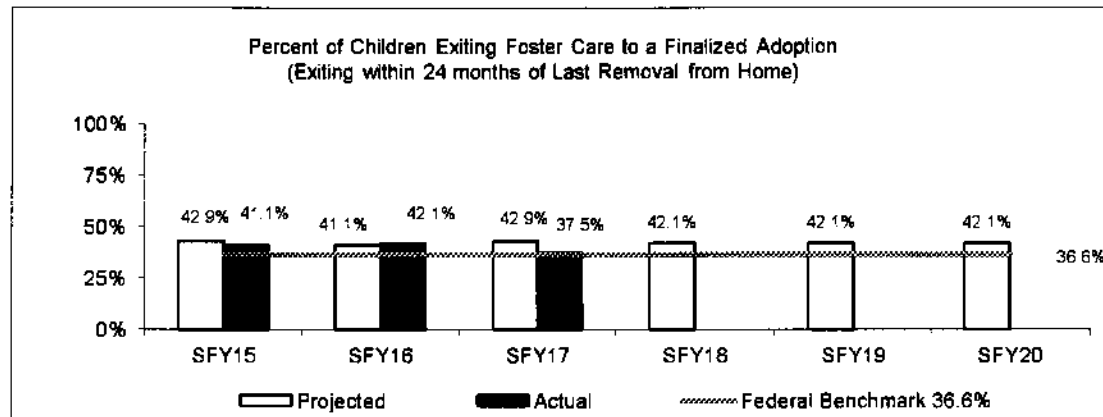
Department: Social Services

HB Section: 11.255

Program Name: Adoption/Guardianship Subsidy

Program is found in the following core budget(s): Adoption/Guardianship Subsidy

7b. Provide an efficiency measure.



Children's Division care and custody

7c. Provide the number of clients/individuals served, if applicable.

Children in Placement as of June 30

Year	Projected Adoption Placements	Number of Children Receiving Adoption Subsidy as of June 30	Projected Guardianship Placements	Number of Children Receiving Guardianship Subsidy as of June 30
SFY 15	13,988	14,272	4,036	4,435
SFY 16	14,272	14,516	4,397	5,219
SFY 17	14,661	15,027	5,271	5,585
SFY 18	15,394		5,641	
SFY 19	15,548		5,697	
SFY 20	15,704		5,754	

NOTE: Previous years have been updated with most recent data.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
Rank 999 of 999

Department: Social Services
Division: Children's Division
DI Name: Adoption/Guardianship Subsidy 2.5% Rate Increase

Budget Unit: 90200C
DI#: 1886021

1. AMOUNT OF REQUEST

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD				0
TRF				
Total	0			0

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	1,803,802	293,642		2,097,444
TRF				
Total	1,803,802	293,642	0	2,097,444

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Rate Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NDI SYNOPSIS: Funding to increase Adoption/Guardianship subsidy rates by 2.5%.

In FY18, the Truly Agreed and Finally Passed (TAFP'd) bill included a rate reduction of 1.5% to providers, including families adopting or becoming guardians of children in the care of Children's Division (CD) through the Adoption/Guardianship Subsidy programs. This request helps families provide care by increasing their rates an additional 2.5%, resulting in an additional \$6 to \$17, depending on the level of care the child require the rate increase of 2.5% for adoptive and guardianship families results in the same increase as foster care family rates. The request increases rates for Adoption and Guardianship subsidies by an additional 1% over FY17 rates.

Authorization: RSMo 207.010, 207.020, 210.001, 210.112, 210.481-210.531, 211.031, 211.180, 435.005- 435.170, 435.315; Federal Child Welfare Act and Child Abuse Prevention and Treatment Acts.

NEW DECISION ITEM

Rank 999 of 999

Department: Social Services
 Division: Children's Division
 DI Name: Adoption Guardianship 2.5% Rate Increase

Budget Unit: 90200C
 DI#: 1886021

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

FY18 Monthly Rates:

Age	Traditional	*SMAS
0-5	\$ 235.00	\$ 681
6-12	\$ 287.00	\$ 681
13-Over	\$ 317.00	\$ 681

* Includes both Behavioral and Medical Placements

2.5% Increase

Traditional	*SMAS
\$ 6.00	\$ 17.00
\$ 7.00	\$ 17.00
\$ 8.00	\$ 17.00

Adoption and Guardianship Placements as of 06/30/17

	Traditional	*SMAS
All Ages		2,741
0-5	3,036	
6-12	8,162	
13-Over	6,605	
Total	17,803	2,741

2.5% Increase

	Traditional	*SMAS	Total
All Ages		\$ 559,164	\$ 559,164
0-5	\$ 218,592	\$ -	\$ 218,592
6-12	\$ 685,608	\$ -	\$ 685,608
13-Over	\$ 634,080	\$ -	\$ 634,080
Total	\$ 1,538,280	\$ 559,164	\$ 2,097,444

The federal share of funds is calculated on the percentage of children who are IV-E eligible. It is the average penetration rate times the FMAP rate.

* Special Maintenance Adoption Subsidy

NEW DECISION ITEM

Rank 999 of 999

Department: Social Services

Budget Unit: 90200C

Division: Children's Division

DI Name: Adoption Guardianship 2.5% Rate Increase

DI#: 1886021

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	1,803,802		293,642		0		2,097,444		0
Total PSD	1,803,802		293,642		0		2,097,444		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,803,802	0.0	293,642	0.0	0	0.0	2,097,444	0.0	0

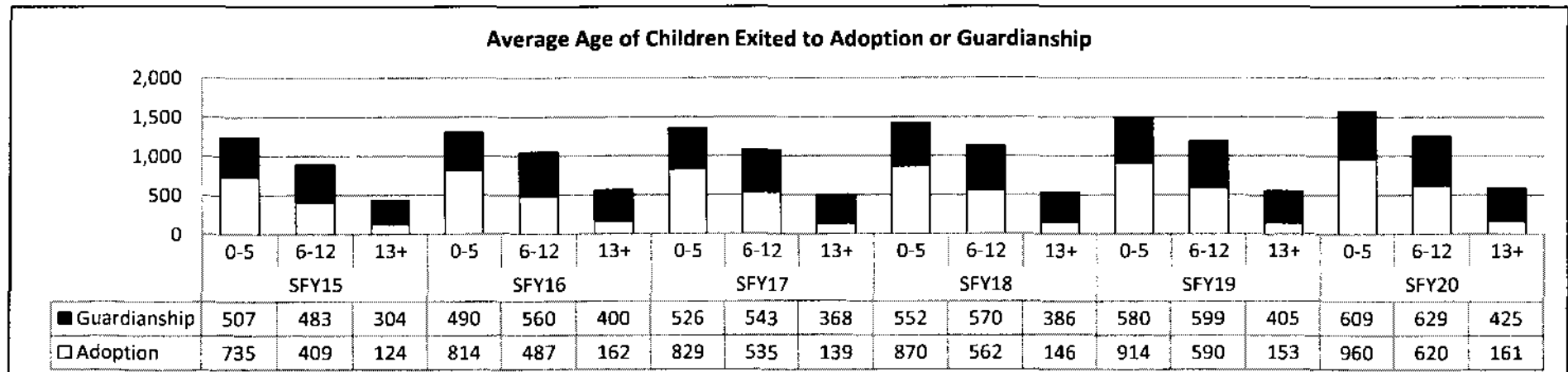
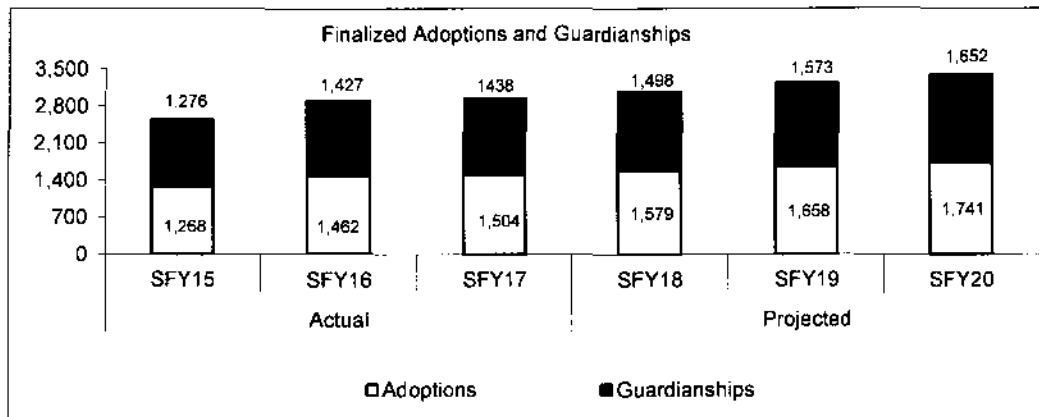
NEW DECISION ITEM
Rank 999 of 999

Department: Social Services
Division: Children's Division
DI Name: Adoption Guardianship 2.5% Rate Increase

Budget Unit: 90200C
DI#: 1886021

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

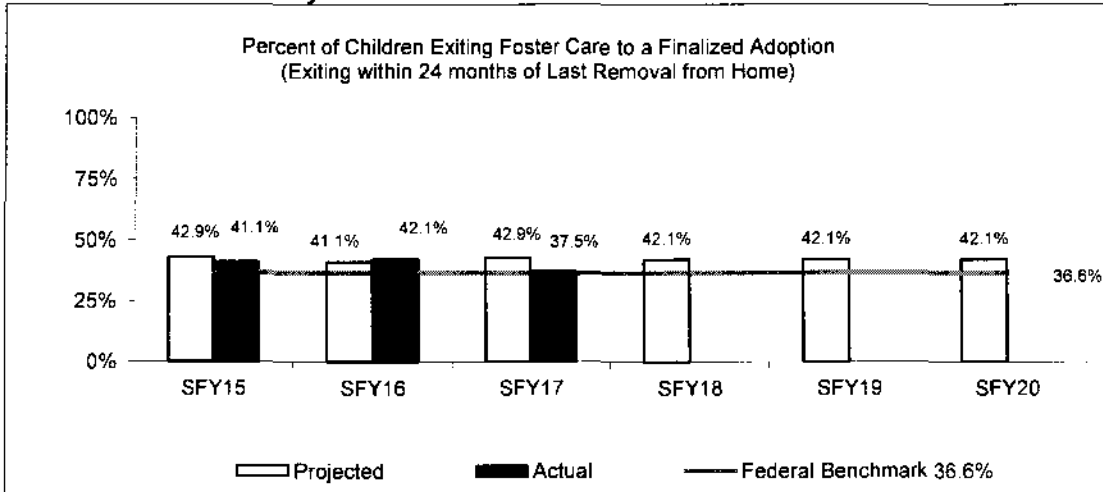


NEW DECISION ITEM
Rank 999 of 999

Department: Social Services
Division: Children's Division
DI Name: Adoption Guardianship 2.5% Rate Increase

Budget Unit: 90200C
DI#: 1886021

6b. Provide an efficiency measure.



Children in care and custody of Children's Division

6c. Provide the number of clients/individuals served, if applicable.

Children in Placement as of June 30

Year	Projected Adoption Placements	Number of Children Receiving Adoption Subsidy as of June 30	Projected Guardianship Placements	Number of Children Receiving Guardianship Subsidy as of June 30
SFY 15	13,988	14,272	4,036	4,435
SFY 16	14,272	14,516	4,397	5,219
SFY 17	14,661	15,027	5,271	5,585
SFY 18	15,394		5,641	
SFY 19	15,548		5,697	
SFY 20	15,704		5,754	

NEW DECISION ITEM
Rank 999 of 999

Department: Social Services

Budget Unit: 90200C

Division: Children's Division

DI Name: Adoption Guardianship 2.5% Rate Increase

DI#: 1886021

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase permanency for children not returning home.

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOP/GUARDIANSHIP SUBSIDY								
Adopt/Guard 2.5% Rate Increase - 1886021								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	2,097,444	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,097,444	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,097,444	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,803,802	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$293,642	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Adoption Resource Centers

Budget Unit: 90202C
HB Section: 11.260

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request						FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE						EE					
PSD	1,750,000	2,100,000		3,850,000		PSD	1,750,000	2,100,000		3,850,000	
TRF						TRF					
Total	1,750,000	2,100,000		3,850,000		Total	1,750,000	2,100,000		3,850,000	
FTE				0.00		FTE				0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

Adoption Resource Centers prevent adoption disruption, promote family well-being, and recruit adoptive parents. Services provided include support groups for youth, educational services including training on accessing special education services, crisis intervention, respite care, and medical/behavioral services including an Adoption Certificate Program for mental health professionals.

3. PROGRAM LISTING (list programs included in this core funding)

Adoption Resource Centers

CORE DECISION ITEM

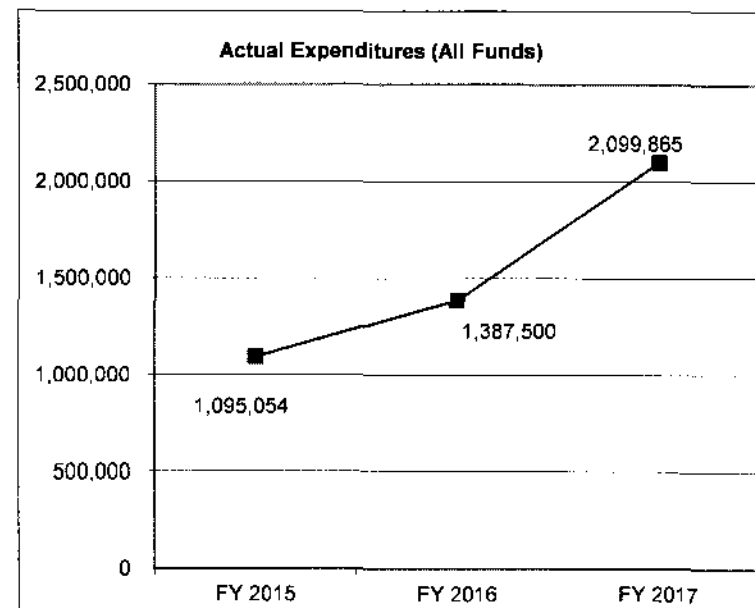
Department: Social Services
Division: Children's Division
Core: Adoption Resource Centers

Budget Unit: 90202C

HB Section: 11.260

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,200,000	1,500,000	2,620,000	3,850,000
Less Reverted (All Funds)	0	0	0	(52,500)
Less Restricted (All Funds)	0	0	(520,000)	0
Budget Authority (All Funds)	1,200,000	1,500,000	2,100,000	3,797,500
Actual Expenditures (All Funds)	1,095,054	1,387,500	2,099,865	N/A
Unexpended (All Funds)	104,946	112,500	135	N/A
Unexpended, by Fund:				
General Revenue	100,000	0	0	N/A
Federal	4,946	112,500	135	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) Core reduction of one-time funding \$500,000 FF. SFY15 \$100,000 GR funding switched to TANF. Additional funding \$900,000 FF for Adoption Resource Center in JC and SPGFD and Extreme Recruitment in STL and KC was granted.

(2) In FY16, funding was granted for extreme recruitment in Springfield \$300,000 FF.

(3) In FY17, additional funding was granted for the Adoption Resource Centers (\$120,000 GR), Extreme Recruitment (\$400,000 GR) and Community Connections (\$600,000 FF). \$520,000 GR was placed in restriction for Adoption Resource Centers (\$30,000 ea) and Extreme Recruitment(\$400,000).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ADOPTION RESOURCE CENTERS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,750,000	2,100,000	0	3,850,000	
	Total	0.00	1,750,000	2,100,000	0	3,850,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,750,000	2,100,000	0	3,850,000	
	Total	0.00	1,750,000	2,100,000	0	3,850,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,750,000	2,100,000	0	3,850,000	
	Total	0.00	1,750,000	2,100,000	0	3,850,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ADOPTION RESOURCE CENTERS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	1,750,000	0.00	1,750,000	0.00	1,750,000	0.00	
DEPT OF SOC SERV FEDERAL & OTH	2,099,865	0.00	2,100,000	0.00	2,100,000	0.00	2,100,000	0.00	
TOTAL - PD	2,099,865	0.00	3,850,000	0.00	3,850,000	0.00	3,850,000	0.00	
TOTAL	2,099,865	0.00	3,850,000	0.00	3,850,000	0.00	3,850,000	0.00	
GRAND TOTAL	\$2,099,865	0.00	\$3,850,000	0.00	\$3,850,000	0.00	\$3,850,000	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90202C BUDGET UNIT NAME: Adoption Resource Centers and Extreme Recruitment HOUSE BILL SECTION: 11.260	DEPARTMENT: Social Services DIVISION: Children's Division
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

	Core	% Flex Requested	Flex Requested Amount
<i>Adoption Resource Center</i>			<i>\$700,000</i>
<i>Extreme Recruitment</i>			<i>\$887,500</i>
<i>Adoption Resource Center/Extreme Recruitment</i>	<i>\$3,175,000</i>	<i>50%</i>	<i>\$1,587,500</i>

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None.	Estimated amount of flexibility used between these subsections is \$1,000,000	50% flexibility is being requested for FY 19.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None.	Flexibility between Adoption Resource Centers and Extreme Recruitment allows the Children's Division to utilize funding between these subsections of HB 11.260

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADOPTION RESOURCE CENTERS								
CORE								
PROGRAM DISTRIBUTIONS	2,099,865	0.00	3,850,000	0.00	3,850,000	0.00	3,850,000	0.00
TOTAL - PD	2,099,865	0.00	3,850,000	0.00	3,850,000	0.00	3,850,000	0.00
GRAND TOTAL	\$2,099,865	0.00	\$3,850,000	0.00	\$3,850,000	0.00	\$3,850,000	0.00
GENERAL REVENUE	\$0	0.00	\$1,750,000	0.00	\$1,750,000	0.00	\$1,750,000	0.00
FEDERAL FUNDS	\$2,099,865	0.00	\$2,100,000	0.00	\$2,100,000	0.00	\$2,100,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.260

Program Name: Adoption Resource Centers

Program is found in the following core budget(s): Adoption Resource Centers

1a. What strategic priority does this program address?

Permanency for children not returning home

1b. What does this program do?

There are adoption resource centers located in the cities of St. Louis, Kansas City, Springfield, and Jefferson City. The purpose of the centers is to prevent adoption disruption, promote family well-being, and recruit adoptive parents. With additional funding received during the 2017 Legislative session, a center was also opened in the Southeast Region of the state as well as increasing support to a center opened in 2016 in Cameron. Adoption Resource Centers will rebrand themselves to become resource centers for service access for adoptive families as well as foster and relative providers.

Services that may be provided include the following:

- Support groups for youth;
- Educational services, including training on accessing special education services;
- Crisis intervention;
- Respite care; and
- Medical/Behavioral services, including an Adoption Certificate Program for mental health professionals.

The Community Connections Youth Project (CCYP) appeals directly to FosterAdopt Connect's focus on increasing the quality of life experienced by young adults impacted by the foster care system. By connecting participating youth to community-based resource providers, we hope to maximize the impact of the health and wellbeing of former foster youth, producing a more effective continuum of care for this population.

CCYP's program model incorporates aspects FosterAdopt Connect's successful Advocacy and Extreme Recruitment programs into a Strengths-Based model of voluntary peer case management for youth currently exiting or recently exited from the foster care system. This model of case management emphasizes the inherent strengths of the youth, and builds upon existing (or recruited) resources to produce an increase in the quality of long term outcomes for former foster youth, who have historically tragic long term outcomes. Because it is used for youth still in foster care, and youth who have already aged out of foster care, this is a unique approach to helping these older youth which is not currently funded by any other state program.

SFY18 Resource Centers

Midwest Foster Care and Adoption Association – Kansas City	Resource Center/Extreme Recruitment Funding/Community Connections	\$ 1,089,105
Midwest Foster Care and Adoption Association – Northwest	Resource Center Funding	\$ 179,445
Foster and Adoptive Care Coalition – St. Louis	Resource Center/Extreme Recruitment Funding	\$ 823,750
Foster and Adoptive Care Coalition – Jefferson City	Resource Center Funding	\$ 713,750
Missouri Foster Care and Adoption Association – Springfield	Resource Center/Extreme Recruitment Funding/Community Connections	\$ 849,700
Foster and Adoptive Care Coalition - Southeast Missouri	Resource Center Funding	\$ 194,250

NOTE: LINC and ARCHS subcontract with these agencies for services.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.260

Program Name: Adoption Resource Centers

Program is found in the following core budget(s): Adoption Resource Centers

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 11 Section 260

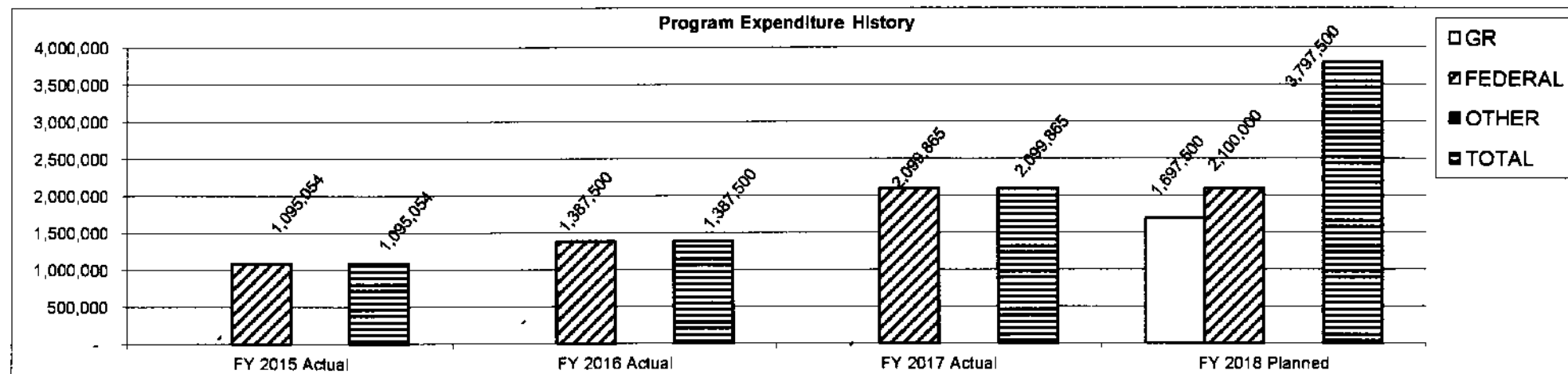
3. Are there federal matching requirements? If yes, please explain.

Yes. Expenditures are reimbursable through Title IV-E administrative funds at the rate of 50% multiplied by the IV-E eligibility rate.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2018 expenditures are net of reverted, restricted and reserve

6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.260

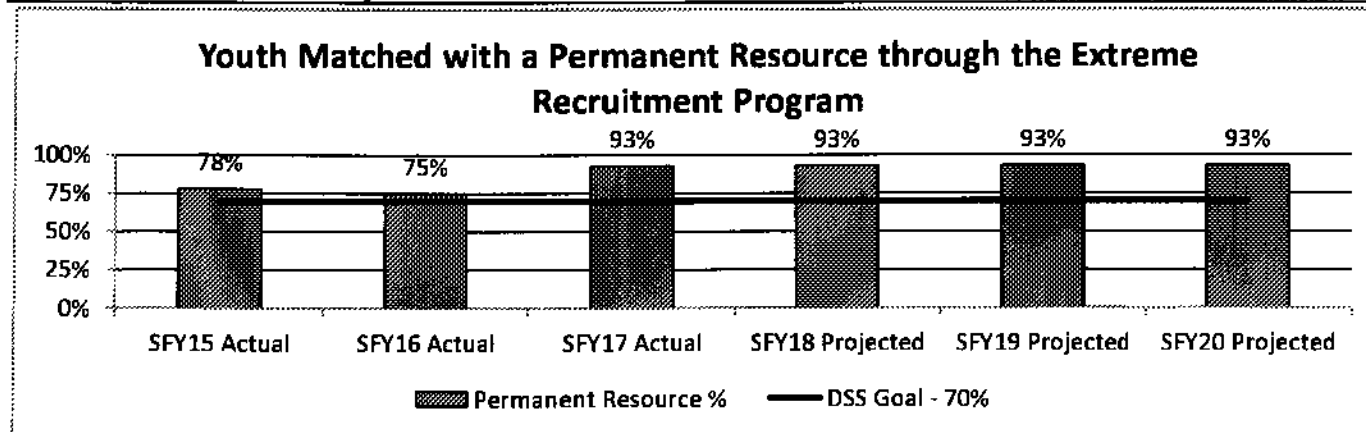
Program Name: Adoption Resource Centers

Program is found in the following core budget(s): Adoption Resource Centers

7a. Provide an effectiveness measure.

Fiscal Year	Number of Adoption Disruptions Avoided
2015 Actual	131
2016 Actual	127
2017 Actual	113
2018 Projected	120
2019 Projected	120
2020 Projected	120

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.260

Program Name: Adoption Resource Centers

Program is found in the following core budget(s): Adoption Resource Centers

7c. Provide the number of clients/individuals served, if applicable.

Fiscal Year	Number of Families Served	Number of Children Served	Extreme Recruitment
2015 Actual	3,678	5,358	N/A
2016 Actual	5,968	10,364	131
2017 Actual	6,660	17,856	290
2018 Projected	10,000	20,000	415
2019 Projected	10,000	20,000	415
2020 Projected	10,000	20,000	415

Note: 2015 Centers' started tracking differently by counting individuals instead of families

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Independent Living

Budget Unit: 90205C
HB Section: 11.265

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request				
GR	Federal	Other	Total	E
PS				
EE	199,352		199,352	
PSD	2,800,548		2,800,548	
TRF				
Total	2,999,900		2,999,900	
FTE			0.00	

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A

FY 2019 Governor's Recommendation				
GR	Federal	Other	Total	E
PS				
EE	199,352		199,352	
PSD	2,800,548		2,800,548	
TRF				
Total	2,999,900		2,999,900	
FTE			0.00	

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A

2. CORE DESCRIPTION

The Chafee Foster Care Independence Program (CFCIP) serves the following purposes:

- To help children who are likely to remain in foster care until 18 years of age and beyond make a successful, self-sufficient and productive transition to adulthood;
- To provide personal and emotional support to children aging out of foster care, through the promotion of interactions with dedicated adult mentors;
- To provide financial, housing, counseling, employment, education, and other appropriate support services to former foster care recipients between 18 and 21 and youth who obtained adoption or legal guardianship after age 16 years of age to complement their own efforts to achieve self-sufficiency;
- Assist youth who are likely to remain in foster care until age 18 years of age with regular, on-going opportunities to engage in "age or developmentally-appropriate activities;
- To assist youth who are likely to remain in foster care until 18 years of age receive the education, training, and services necessary to obtain employment; and
- To assist youth who are likely to remain in foster care until 18 years of age prepare for and enter post-secondary training and education institutions.

3. PROGRAM LISTING (list programs included in this core funding)

Independent Living

CORE DECISION ITEM

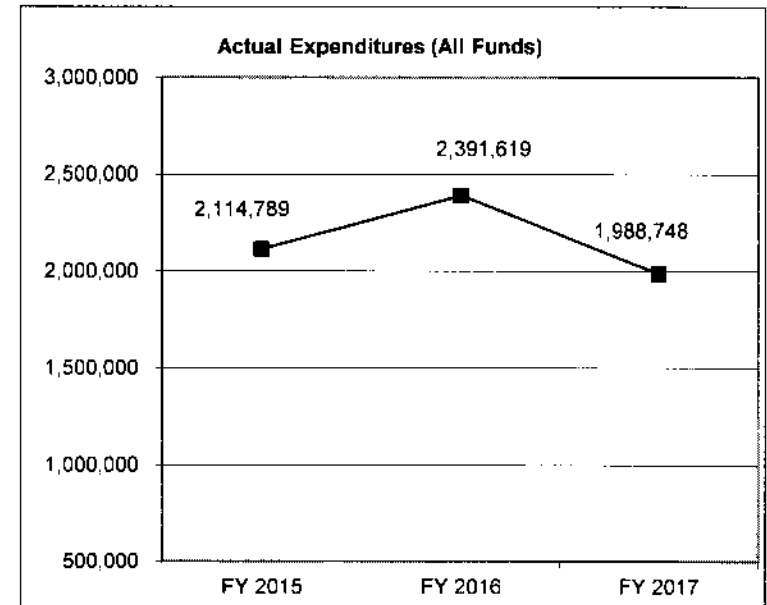
Department: Social Services
Division: Children's Division
Core: Independent Living

Budget Unit: 90205C

HB Section: 11.265

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	2,999,900	2,999,900	2,999,900	2,999,900
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,999,900	2,999,900	2,999,900	2,999,900
Actual Expenditures (All Funds)	2,114,789	2,391,619	1,988,748	N/A
Unexpended (All Funds)	885,111	608,281	1,011,152	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	885,111	608,281	1,011,152	N/A
Other	0	0	0	N/A



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES INDEPENDENT LIVING

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	249,260	0	249,260	
				PD	0.00	0	2,750,640	0	2,750,640	
				Total	0.00	0	2,999,900	0	2,999,900	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	171	7560		EE	0.00	0	(49,908)	0	(49,908)	Core reallocations will more closely align budget with planned expenditures.
Core Reallocation	171	7560		PD	0.00	0	49,908	0	49,908	Core reallocations will more closely align budget with planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	199,352	0	199,352	
				PD	0.00	0	2,800,548	0	2,800,548	
				Total	0.00	0	2,999,900	0	2,999,900	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	199,352	0	199,352	
				PD	0.00	0	2,800,548	0	2,800,548	
				Total	0.00	0	2,999,900	0	2,999,900	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
INDEPENDENT LIVING									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	24,178	0.00	249,260	0.00	199,352	0.00	199,352	0.00	
TOTAL - EE	24,178	0.00	249,260	0.00	199,352	0.00	199,352	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	1,964,570	0.00	2,750,640	0.00	2,800,548	0.00	2,800,548	0.00	
TOTAL - PD	1,964,570	0.00	2,750,640	0.00	2,800,548	0.00	2,800,548	0.00	
TOTAL	1,988,748	0.00	2,999,900	0.00	2,999,900	0.00	2,999,900	0.00	
GRAND TOTAL	\$1,988,748	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90205C BUDGET UNIT NAME: Independent Living HOUSE BILL SECTION: 11.265	DEPARTMENT: Social Services DIVISION: Children's Division
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION				
<i>Child Welfare Flexibility</i>	\$215,934,188	10%	\$21,593,419	
<i>Adoption Guardianship Subsidy HB 11.255</i>	\$88,478,796		\$8,847,880	
<i>Foster Care HB 11.235</i>	\$121,536,605		\$12,153,661	
<i>Transitional Living HB 11.265</i>	\$2,918,887		\$291,889	
<i>Independent Living HB 11.265</i>	\$2,999,900		\$299,990	
Total		%Flex	Flex Amount	
\$ 2,999,900		10%	\$299,990	
				Not more than ten percent (10%) flexibility is requested between sections 11.235, 11.265, 11.265

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None.	HB11 language allows up to 50% flexibility between subsections of 11.260	10% flexibility is being requested for FY 19.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None.	Child Welfare flexibility from the four areas listed will allow for funds to be used for Adoption Subsidy from Foster Care where many of the same services exist. Transitional Living and Independent Living have been included as they are part of the Child Welfare program.

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENT LIVING								
CORE								
TRAVEL, IN-STATE	3,354	0.00	33,476	0.00	5,000	0.00	5,000	0.00
SUPPLIES	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL DEVELOPMENT	7,000	0.00	0	0.00	7,000	0.00	7,000	0.00
PROFESSIONAL SERVICES	6,536	0.00	187,074	0.00	180,074	0.00	180,074	0.00
BUILDING LEASE PAYMENTS	1,450	0.00	1,975	0.00	1,975	0.00	1,975	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	302	0.00	302	0.00	302	0.00
MISCELLANEOUS EXPENSES	5,838	0.00	26,432	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	24,178	0.00	249,260	0.00	199,352	0.00	199,352	0.00
PROGRAM DISTRIBUTIONS	1,964,570	0.00	2,750,640	0.00	2,800,548	0.00	2,800,548	0.00
TOTAL - PD	1,964,570	0.00	2,750,640	0.00	2,800,548	0.00	2,800,548	0.00
GRAND TOTAL	\$1,988,748	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$1,988,748	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.265

Program Name: Independent Living

Program is found in the following core budget(s): Independent Living

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth

1b. What does this program do?

The Chafee Foster Care Independence Program, established in section 477 of the Social Security Act, replaces the former Independent Living Initiative. The former Title IV-E Independent Living Initiative (established in 1986) governed implementation of most federally supported independent living services from 1987 until December 14, 1999, when the Foster Care Independence Act became law. The former Independent Living Initiative made services available to young people who were ages 16 - 18 in Title IV-E foster care.

The Chafee Foster Care Independence Program:

- Increases funding for independent living activities;
- Offers assistance for young people ages 18 to 21 who have left foster care for emergency/crisis intervention services;
- Emphasizes the importance of securing permanent families for young people in foster care;
- Expands the opportunity for states to offer Medicaid to young people transitioning from care; and
- Increases state accountability for outcomes for young people transitioning from foster care.

The purpose of the Chafee Foster Care Independence program is to assist foster and former foster youth in achieving positive outcomes in their transition to independent adulthood. Youth are referred by their case manager to a contracted provider. Chafee services are used to assist youth in achieving their own goals for self-sufficiency and to assure they recognize and accept responsibility in preparation for and transitioning to adulthood. This appropriation also provides support for Chafee services for youth in Transitional Living Placements.

Chafee funds are also utilized to continue supporting Missouri's Aftercare program for youth who have exited state custody at age 17 1/2 or older, but have not yet reached age 21. Additionally, funds are used for the administration and facilitation of foster youth advisory boards.

Many services are available through the Chafee Foster Care Independence Program. Contracts to provide Chafee services were awarded on November 1, 2015. The contractors provide services to all foster youth, ages 14 through 21, who are referred to the program. Services focus on academic achievement, job readiness, community services and support, youth leadership, and independent living skills. Contractors assess the needs of each individual youth and provide necessary life skills training or assist the youth in obtaining appropriate resources.

Provider	Region
LINC	KC Region
The Community Partnership	Maries, Phelps, Pulaski and Texas Counties
Preferred Family Healthcare Inc.	Southeast and Southwest
Epworth Children & Family Services	St. Louis City and County
Family Facets	Northeast
Preferred Family Healthcare Inc.	Northwest

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.265

Program Name: Independent Living

Program is found in the following core budget(s): Independent Living

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 207.010, 207.020, 210.001; Federal law: P.L. 99-272.

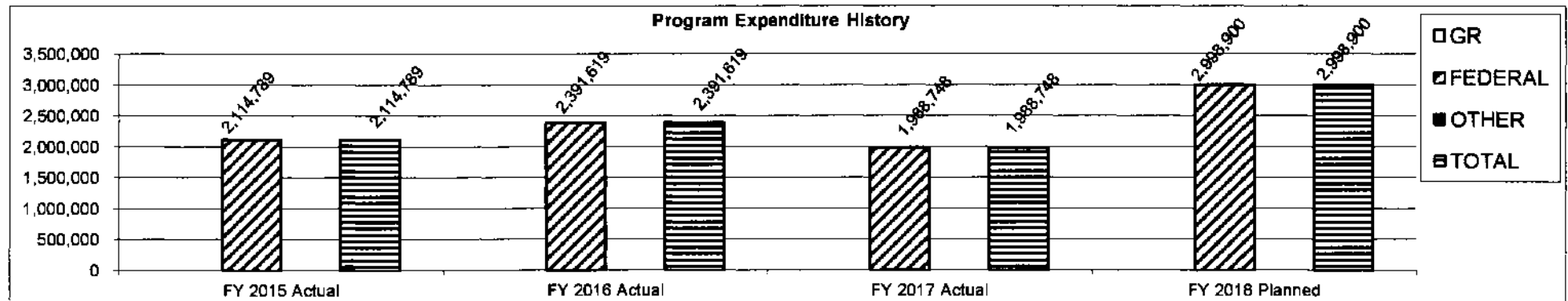
3. Are there federal matching requirements? If yes, please explain.

Yes. There is a 20% state match required to earn the Chafee grant. This state match comes from other programs' expenditures.

4. Is this a federally mandated program? If yes, please explain.

Independent Living is a federally funded and mandated program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2018 expenditures are net of reserve.

6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

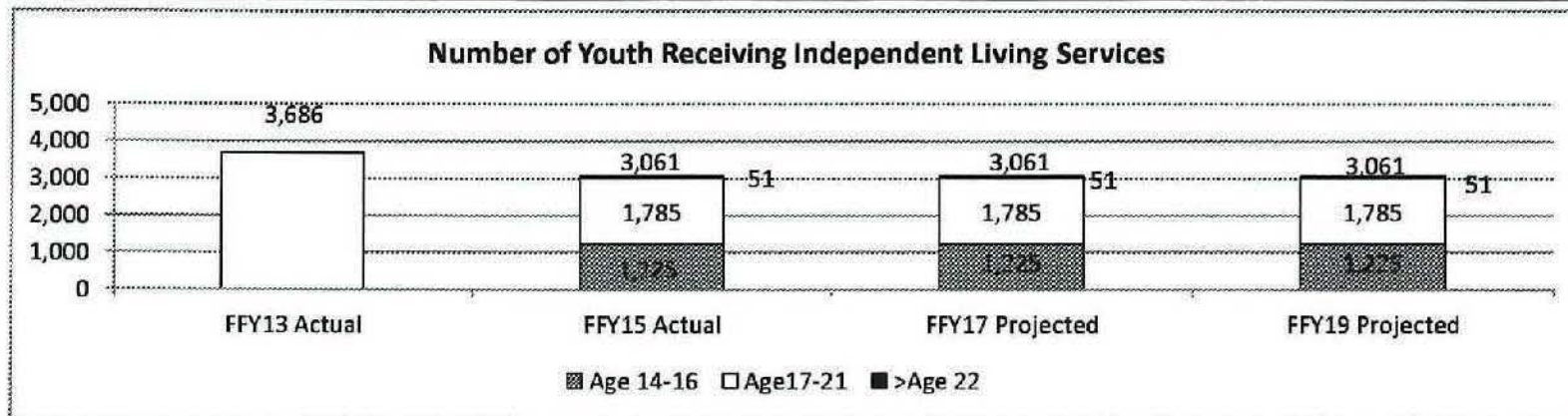
Department: Social Services

HB Section: 11.265

Program Name: Independent Living

Program is found in the following core budget(s): Independent Living

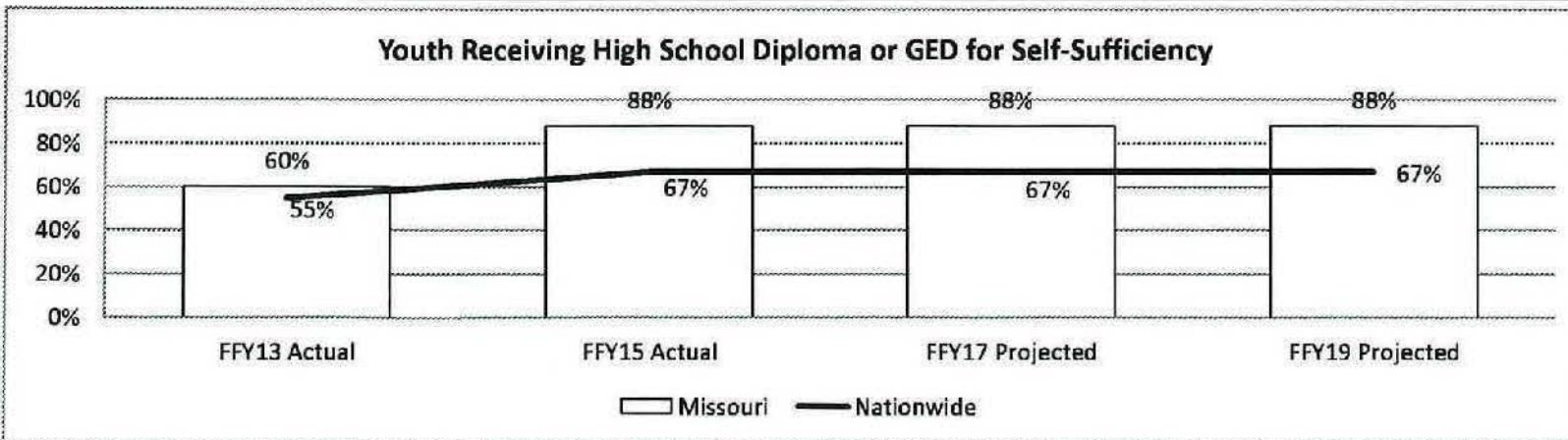
7a. Provide an effectiveness measure.



Breakout of ages unavailable for FFY13

National Youth in Transition Database (NYTD) information reported every 2 years.

7b. Provide an efficiency measure.



National Youth in Transition Database (NYTD) information reported every 2 years.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.265

Program Name: Independent Living

Program is found in the following core budget(s): Independent Living

7c. Provide the number of clients/individuals served, if applicable.

Year	Projected Number of Youth on June 30	Actual Number of Youth on June 30
SFY15	3,500	3,662
SFY16	3,662	3,490
SFY17	3,490	3,571
SFY18	3,571	
SFY19	3,571	
SFY20	3,571	

Year	Projected Percentage of Eligible Youth Served	Actual Percentage (Based on June Population)
SFY15	57%	57%
SFY16	60%	62%
SFY17	62%	61%
SFY18	62%	
SFY19	62%	
SFY20	62%	

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Transitional Living

Budget Unit: 90207C

HB Section: 11.265

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE						EE					
PSD	2,097,584	821,303		2,918,887		PSD	2,097,584	821,303		2,918,887	
TRF						TRF					
Total	2,097,584	821,303		2,918,887		Total	2,097,584	821,303		2,918,887	
FTE				0.00		FTE				0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

Transitional Living Program (TLP) funds are used to move youth from structured family or residential settings to group homes, apartments, or with advocates to facilitate their move to adult independence. These funds are paid directly to the youth in the advocate program and to contractors for group home and apartment programs. Youth in TLP are typically moving from a residential treatment program to a planned permanent arrangement. This program provides oversight, life skills teaching, and supervision to ensure the transition is successful.

3. PROGRAM LISTING (list programs included in this core funding)

Transitional Living

CORE DECISION ITEM

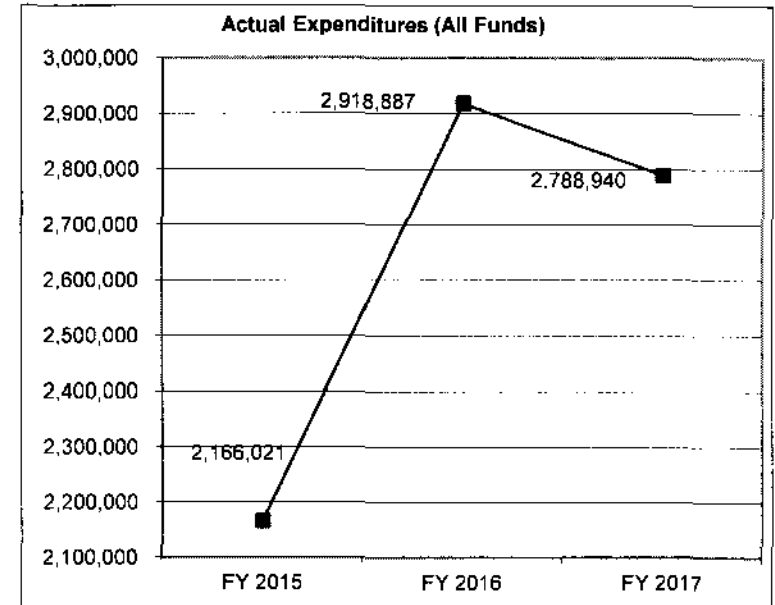
Department: Social Services
Division: Children's Division
Core: Transitional Living

Budget Unit: 90207C

HB Section: 11.265

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	2,918,887	2,918,887	2,918,887	2,918,887
Less Reverted (All Funds)	(317,970)	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,600,917	2,918,887	2,918,887	2,918,887
Actual Expenditures (All Funds)	2,166,021	2,918,887	2,788,940	N/A
Unexpended (All Funds)	434,896	0	129,947	N/A
Unexpended, by Fund:				
General Revenue	0	0	125,266	N/A
Federal	434,896	0	4,681	N/A
Other	0	0	0	N/A



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
TRANSITIONAL LIVING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	2,097,584	821,303	0	2,918,887	
	Total	0.00	2,097,584	821,303	0	2,918,887	
DEPARTMENT CORE REQUEST							
	PD	0.00	2,097,584	821,303	0	2,918,887	
	Total	0.00	2,097,584	821,303	0	2,918,887	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	2,097,584	821,303	0	2,918,887	
	Total	0.00	2,097,584	821,303	0	2,918,887	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TRANSITIONAL LIVING									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,972,318	0.00	2,097,584	0.00	2,097,584	0.00	2,097,584	0.00	
DEPT OF SOC SERV FEDERAL & OTH	816,622	0.00	821,303	0.00	821,303	0.00	821,303	0.00	
TOTAL - PD	2,788,940	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00	
TOTAL	2,788,940	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00	
GRAND TOTAL	\$2,788,940	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90207C BUDGET UNIT NAME: Transitional Living HOUSE BILL SECTION: 11.265	DEPARTMENT: Social Services DIVISION: Children's Division
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

<i>Child Welfare Flexibility</i>	\$215,934,188	10%	\$21,593,419
Adoption Guardianship Subsidy HB 11.255	\$88,478,796		\$8,847,880
Foster Care HB 11.235	\$121,536,605		\$12,153,661
Transitional Living HB 11.265	\$2,918,887		\$291,889
Independent Living HB 11.265	\$2,999,900		\$299,990
Total	%Flex	Flex Amount	
\$ 2,918,887	10%	\$291,889	Not more than ten percent (10%) flexibility is requested between sections 11.235, 11.255, 11.265

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None.	HB11 language allows up to 50% flexibility between subsections of 11.260	10% flexibility is being requested for FY 19.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None.	Child Welfare flexibility from the four areas listed will allow for funds to be used for Adoption Subsidy from Foster Care where many of the same services exist. Transitional Living and Independent Living have been included as they are part of the Child Welfare program.

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSITIONAL LIVING								
CORE								
PROGRAM DISTRIBUTIONS	2,788,940	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00
TOTAL - PD	2,788,940	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00
GRAND TOTAL	\$2,788,940	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00
GENERAL REVENUE	\$1,972,318	0.00	\$2,097,584	0.00	\$2,097,584	0.00	\$2,097,584	0.00
FEDERAL FUNDS	\$816,622	0.00	\$821,303	0.00	\$821,303	0.00	\$821,303	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.265

Program Name: Transitional Living

Program is found in the following core budget(s): Transitional Living

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth

1b. What does this program do?

The Transitional Living Program (TLP) is a placement option for youth, age 16 and over, who are moving from a structured family or residential setting, and whose permanency plan is independence, or youth who have re-entered care as a result of SB 208 (2013). Placement types in TLP include group home and single/scattered site apartments, and the Transitional Living Advocate program.

Entry into TLP must be planned by the youth's Family Support Team and authorized by the Children's Division.

The desired outcomes include increasing the number of youth who:

- have resources to meet their living expenses,
- have a safe and stable place to live,
- are successfully working toward completion of academic/vocational goals,
- have positive personal relationships with adults in the community,
- are avoiding high-risk behaviors,
- are able to access needed physical and mental health services, and
- have or can obtain essential documents.

Transitional Living Group Home and Single/Scattered Site Apartments:

The Transitional Living Program is appropriate for older youth who are in need of guidance, coaching and mentoring in a safe and supervised environment to learn independent living skills in a community setting. Desired outcomes include education, employment, self sufficiency, and community involvement.

Transitional Living Group Home (TLGH):

The Transitional Living Group Home is a licensed and contracted Residential Care Agency operating a site dedicated solely to residents, ages 16 through age 18, who have a goal of "another planned permanent living arrangement." The program intent allows the residents to learn and practice life skills in a group setting with on-site supervision in accordance with residential treatment facility licensing rules. It offers youth the opportunity to transition smoothly from a more restrictive environment to a less restrictive setting based on the readiness of the youth.

Transitional Living Single/Scattered Site Apartments (TLSS):

Scattered site apartments are an approved and contracted living arrangement dedicated solely to resident(s), age 18 and over, who have demonstrated the ability to make responsible decisions, maintain employment, and have a clear understanding of the financial and emotional demands of living independently, and who have a plan of independent living. The program intent allows the resident(s) to learn and practice life skills and prepare for the future in an apartment setting. Youth receive support and guidance, but supervision is minimal.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.265

Program Name: Transitional Living

Program is found in the following core budget(s): Transitional Living

Independent Living

The Transitional Living appropriation also supports Independent Living activities. Services provided through the Chafee Foster Care Independence Program include assistance in obtaining a high school diploma, career exploration, vocational training, job placement and retention, daily living skills, budget and financial management skills and preventive health education.

The focus is on academic achievement, job readiness, community services and support, youth leadership, and independent living skills. Contractors assess individual needs of youth and match their needs with the services they provide.

Transitional Living Advocacy Program (TLA):

The Transitional Living Advocate (TLA) program provides a safe and familiar setting for youth to live and continue life skills training. Youth in this setting receive encouragement and guidance in regard to employment, education and/or training in order to prepare for a successful transition from Children's Division custody. The advocate for the youth must be at least age 21, may be married or single, and is willing to provide the time, a home, supervision and support needed by the youth transitioning out of care. TLAs must have flexible attitudes and expectations of the youth during this time of transition. They must have an understanding of adolescent behavior and be able to let the youth make mistakes and deal with consequences. Communication is essential when working with youth as well as allowing the youth to form their values. The advocate is aware of community resources that will support the youth's endeavors and must be willing to assist the youth in accessing services including educational support, job readiness training, physical/mental health and money management. This type of placement is crucial to the youth's successful transition to adulthood.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 207.010, 207.020;
42 USC Sections 670 and 5101.

3. Are there federal matching requirements? If yes, please explain.

For expenditure purposes, children and youth receiving services from the Children's Division are grouped into two categories - Homeless Dependent and Neglected (HDN) and IV-E. Expenditures for HDN children and youth are 100% state funded, while expenditures on behalf of IV-E children and youth are eligible for federal funding. The IV-E program rate of federal reimbursement is the FMAP (Federal Medical Assistance Percentage). The FMAP fluctuates annually based on state and national economic and population data, but generally the state matching requirement is around 35% and the federal match 65%. There is a 50% state match (50% federal earned) for IV-E administrative costs.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.265

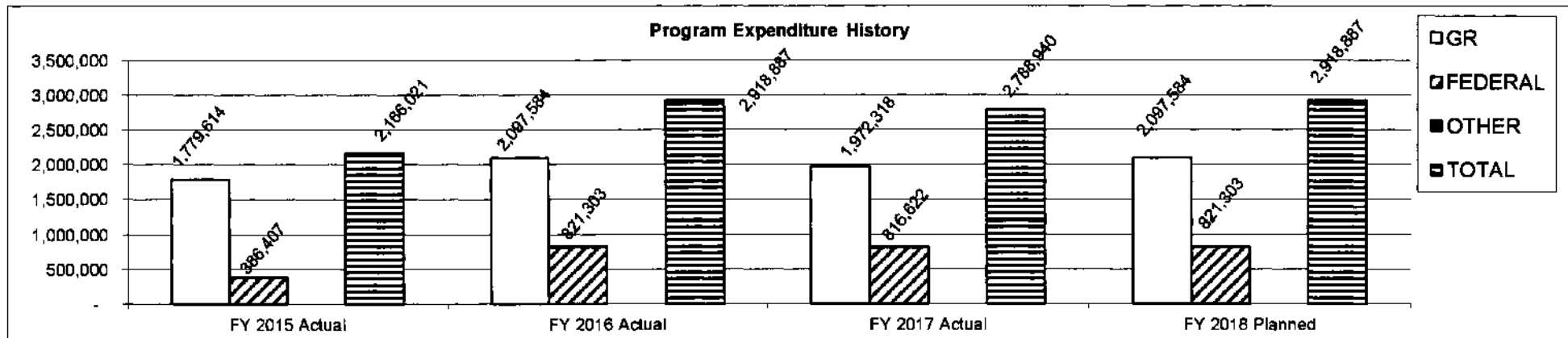
Program Name: Transitional Living

Program is found in the following core budget(s): Transitional Living

4. Is this a federally mandated program? If yes, please explain.

The federal Child Welfare Act and the federal Child Abuse Prevention and Treatment Act obligate Missouri to care for children who are abused and neglected. Administrative activities related to these obligations would be considered mandatory.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

PROGRAM DESCRIPTION

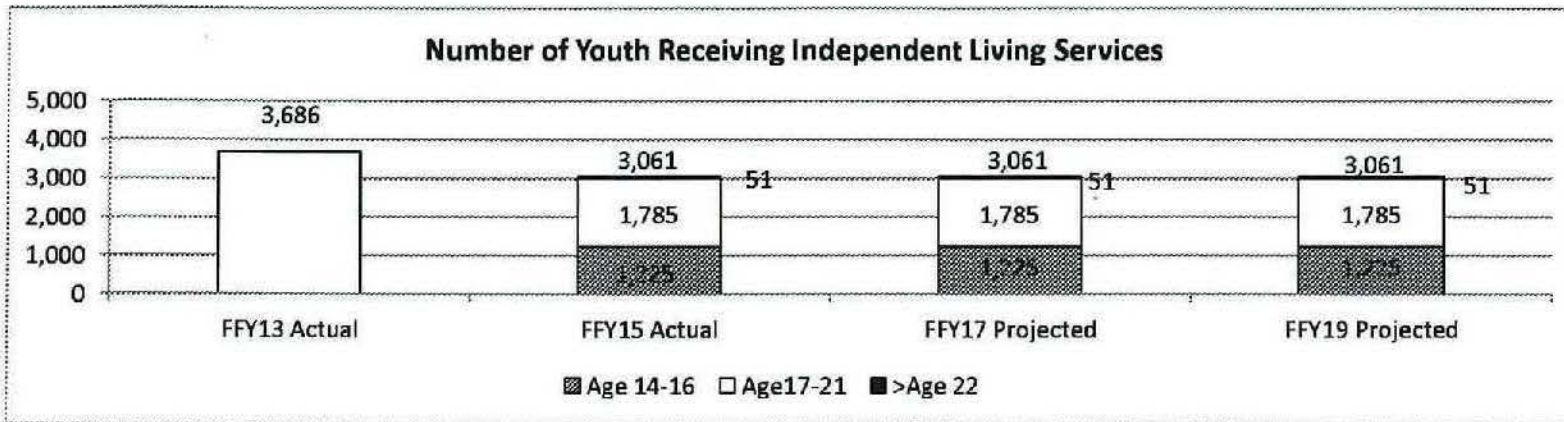
Department: Social Services

HB Section: 11.265

Program Name: Transitional Living

Program is found in the following core budget(s): Transitional Living

7a. Provide an effectiveness measure.



Breakout of ages unavailable for FFY13

National Youth in Transition Database (NYTD) information reported every 2 years.

7b. Provide an efficiency measure.

Bed Days

Year	Projected Days in Transitional Living Placements	Actual Days in Transitional Living Placements
SFY 15	71,000	80,697
SFY 16	80,697	78,553
SFY 17	78,553	72,578
SFY 18	72,578	
SFY 19	72,578	
SFY 20	72,578	

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.265

Program Name: Transitional Living

Program is found in the following core budget(s): Transitional Living

7c. Provide the number of clients/individuals served, if applicable.

Children in Transitional Living as of June 30

Year	Projected TLA	Actual TLA	Projected TLGH	Actual TLGH	Projected TLSS	Actual TLSS	Projected Total	Actual Total
SFY 15	20	13	100	94	95	104	215	211
SFY 16	20	7	100	102	104	94	224	203
SFY 17	20	12	100	84	104	96	224	192
SFY 18	12		84		96		192	
SFY 19	12		84		96		192	
SFY 20	12		84		96		192	

TLA is Transitional Living Advocates (home-based settings)

TLGH is Transitional Living Group Homes (supervised group setting)

TLSS is Transitional Living Scattered Sites (community placement, including apartments; limited to those 18 and over)

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Child Assessment Centers

Budget Unit: 90212C
HB Section: 11.270

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request				
	GR	Federal	Other	Total	E
PS					
EE					
PSD	1,649,475	800,000	501,048	2,950,523	
TRF					
Total	1,649,475	800,000	501,048	2,950,523	

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (0275) - \$501,048

	FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS					
EE					
PSD	1,649,475	800,000	501,048	2,950,523	
TRF					
Total	1,649,475	800,000	501,048	2,950,523	

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (0275) - \$501,048

2. CORE DESCRIPTION

This appropriation funds Child Assessment Centers (CACs) that provide a child friendly setting where children, reported to have been sexually abused, can be interviewed by multi-disciplinary team members and receive a single medical examination. The funds are used for the center's operating expenses such as salaries, equipment, facility costs, etc.

3. PROGRAM LISTING (list programs included in this core funding)

Child Assessment Centers

CORE DECISION ITEM

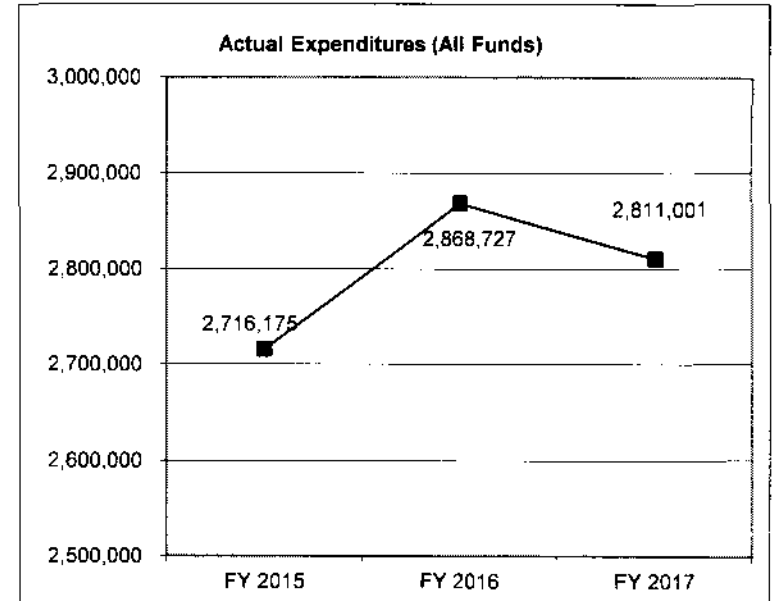
Department: Social Services
Division: Children's Division
Core: Child Assessment Centers

Budget Unit: 90212C

HB Section: 11.270

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	2,800,000	2,950,523	2,950,523	2,950,523
Less Reverted (All Funds)	(60,000)	(64,515)	(64,515)	(64,515)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,740,000	2,886,008	2,886,008	2,886,008
Actual Expenditures (All Funds)	2,716,175	2,868,727	2,811,001	N/A
Unexpended (All Funds)	23,825	17,281	75,007	N/A
Unexpended, by Fund:				
General Revenue	0	0	73,535	N/A
Federal	0	0	1,472	N/A
Other	23,825	17,281	0	N/A
	(1)	(2)		



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) SFY15 core reduction of one time funding from the Health Initiatives fund (\$501,048). On-going funding requested and granted through an NDI for \$501,048 OT.

(2) SFY16 \$150,523 GR new funding was granted.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
CHILD ASSESSMENT CENTERS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,649,475	800,000	501,048	2,950,523	
	Total	0.00	1,649,475	800,000	501,048	2,950,523	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,649,475	800,000	501,048	2,950,523	
	Total	0.00	1,649,475	800,000	501,048	2,950,523	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,649,475	800,000	501,048	2,950,523	
	Total	0.00	1,649,475	800,000	501,048	2,950,523	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ASSESSMENT CENTERS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,526,456	0.00	1,649,475	0.00	1,649,475	0.00	1,649,475	0.00
DEPT OF SOC SERV FEDERAL & OTH	798,528	0.00	800,000	0.00	800,000	0.00	800,000	0.00
HEALTH INITIATIVES	486,017	0.00	501,048	0.00	501,048	0.00	501,048	0.00
TOTAL - PD	2,811,001	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00
TOTAL	2,811,001	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00
GRAND TOTAL	\$2,811,001	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ASSESSMENT CENTERS								
CORE								
PROGRAM DISTRIBUTIONS	2,811,001	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00
TOTAL - PD	2,811,001	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00
GRAND TOTAL	\$2,811,001	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00
GENERAL REVENUE	\$1,526,456	0.00	\$1,649,475	0.00	\$1,649,475	0.00	\$1,649,475	0.00
FEDERAL FUNDS	\$798,528	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00
OTHER FUNDS	\$486,017	0.00	\$501,048	0.00	\$501,048	0.00	\$501,048	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.270

Program Name: Child Assessment Centers

Program is found in the following core budget(s): Child Assessment Centers

1a. What strategic priority does this program address?

Protecting children from abuse/neglect

1b. What does this program do?

Child Assessment Centers (CACs) provide a child friendly setting where children, reported to have been sexually abused, can be interviewed by multi-disciplinary team members and receive a single medical examination. The Children's Division makes grants to the CACs. The funds are used for expenses needed to operate the centers such as salaries, equipment, facility costs, etc. MO Kids First, the organization which represents CACs, develops the funding plan for distribution of these funds which is then reviewed and implemented by the Department. Current Child Assessment Centers are as follows:

FY 18 Contracted Amount per Child Assessment Center

Child Advocacy Center	Contracted Amt.
Lakes Area CAC	\$33,122
Southeast Missouri CAC	\$180,113
Clay-Platte County CAC	\$123,806
Boone County CAC	\$229,327
Jefferson County CAC	\$244,219
Joplin CAC	\$228,312
Jackson County CAC	\$225,695
Camden County CAC	\$155,862
Pettis County CAC	\$170,050
Greene County CAC	\$306,541
St. Charles County CAC	\$294,684
Buchanan County CAC	\$143,913
Ozark Foothills CAC	\$82,102
North Central MO CAC	\$137,793
St. Louis City CAC	\$165,234
St. Louis County CAC	\$165,234
Total	\$2,886,008

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.270

Program Name: Child Assessment Centers

Program is found in the following core budget(s): Child Assessment Centers

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statutes: RSMo. 210.001.

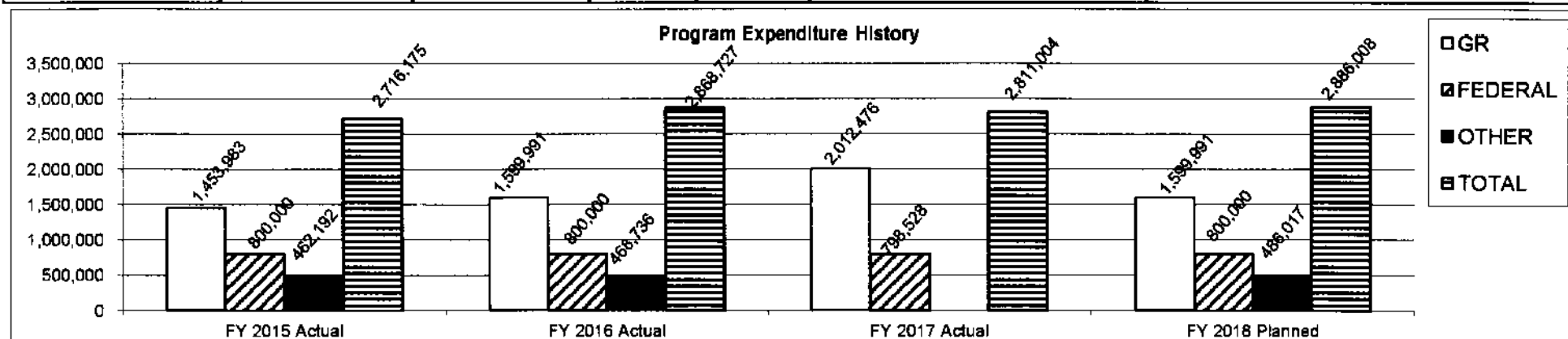
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2018 expenditures are net of reverted.

6. What are the sources of the "Other " funds?

Health Initiatives Fund (0275)

PROGRAM DESCRIPTION

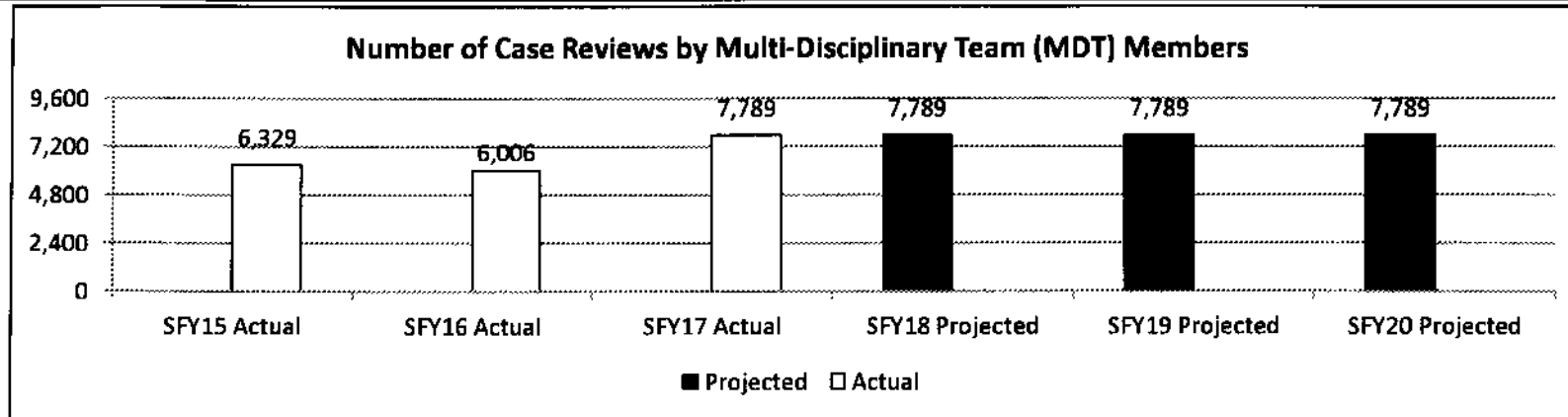
Department: Social Services

HB Section: 11.270

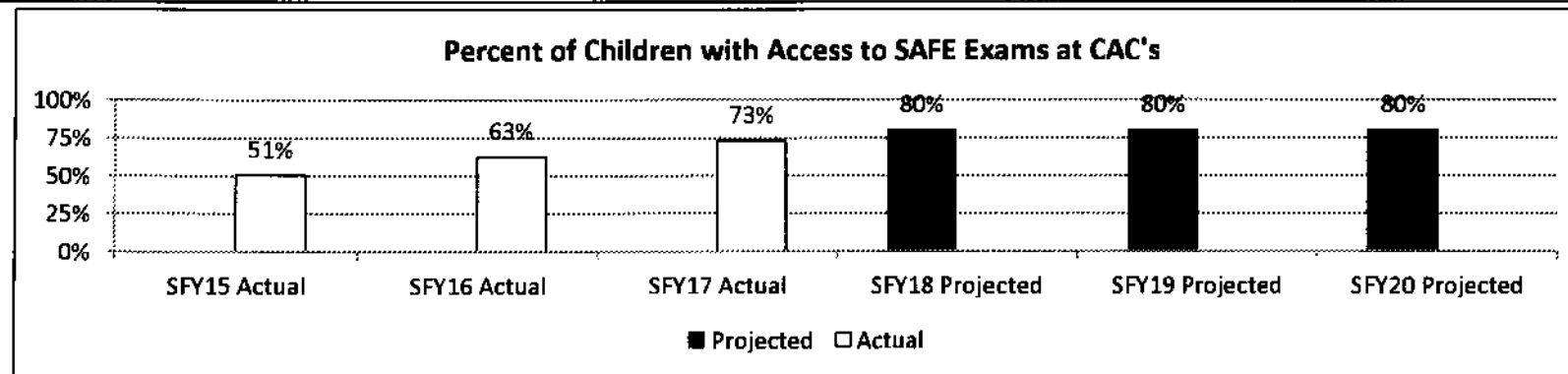
Program Name: Child Assessment Centers

Program is found in the following core budget(s): Child Assessment Centers

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



SAFE Exams are Sexual Assault Forensic Exams

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.270

Program Name: Child Assessment Centers

Program is found in the following core budget(s): Child Assessment Centers

7c. Provide the number of clients/individuals served, if applicable.

Children Served in Child Assessment Centers

Year	Projected Children Served	Actual Children Served
SFY 15	7,576	7,073
SFY 16	7,073	7,284
SFY 17	7,284	7,423
SFY 18	7,423	
SFY 19	7,423	
SFY 20	7,423	

Eligible:

- Children who have been reported to have been sexually or physically abused.
- Child Assessment Center Sites: Boone County, Buchanan County, Camden County, Cape Girardeau County, Clay/Platte Counties, Greene County, Grundy County, Jackson County, Jefferson County, Jasper County, Pettis County, Ripley County, St. Charles County, St. Louis City, St. Louis County, Taney County.

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department: Social Services
Division: Children's
Core: IV-E Authority-Juvenile Courts

Budget Unit: 90225C
HB Section: 11.275

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					
	GR	Federal	Other	Total	E
PS					
EE					
PSD		400,000		400,000	
TRF					
Total		400,000		400,000	

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E
PS					
EE					
PSD		400,000		400,000	
TRF					
Total		400,000		400,000	

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The purpose of this appropriation is to provide a mechanism for the Children's Division (CD) to forward Title IV-E funds to the Juvenile Courts when Title IV-E eligible children are placed in Juvenile Court residential facilities. When IV-E eligible children are in the custody of the Juvenile Court, providing the Juvenile Courts with the Title IV-E match for maintenance helps to ensure these children do not enter the Division's custody.

3. PROGRAM LISTING (list programs included in this core funding)

IV-E Authority-Juvenile Courts

CORE DECISION ITEM

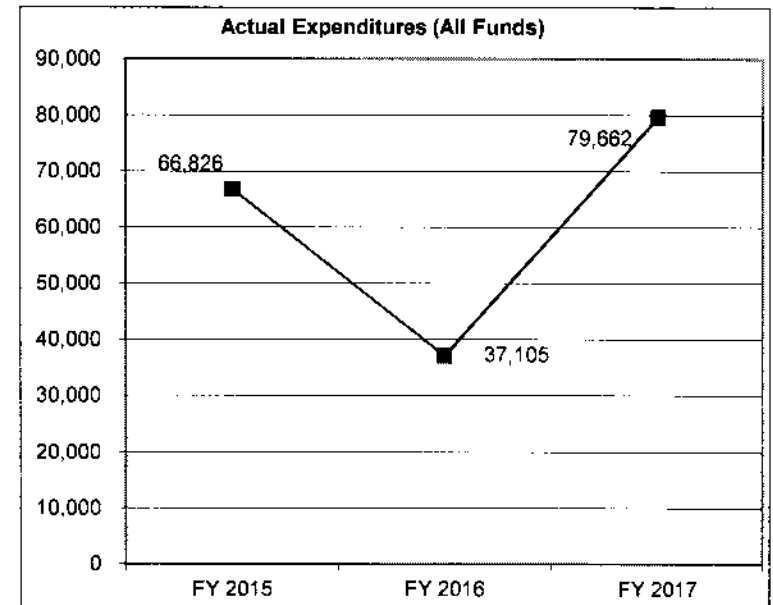
Department: Social Services
Division: Children's
Core: IV-E Authority-Juvenile Courts

Budget Unit: 90225C

HB Section: 11.275

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	400,000	400,000	400,000	400,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	400,000	400,000	400,000	400,000
Actual Expenditures (All Funds)	66,826	37,105	79,662	N/A
Unexpended (All Funds)	333,174	362,895	320,338	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	333,174	362,895	320,338	N/A
Other	0	0	0	N/A
		(1)		



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) In SFY16, agency reserve of \$262,000 FF due to timeliness of the juvenile court process.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

IV-E AUTHORITY-JUVENILE COURT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	400,000	0	400,000	
	Total	0.00	0	400,000	0	400,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	400,000	0	400,000	
	Total	0.00	0	400,000	0	400,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	400,000	0	400,000	
	Total	0.00	0	400,000	0	400,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
IV-E AUTHORITY-JUVENILE COURT									
CORE									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	79,662	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
TOTAL - PD	79,662	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
TOTAL	79,662	0.00	400,000	0.00	400,000	0.00	400,000	0.00	
GRAND TOTAL	\$79,662	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IV-E AUTHORITY-JUVENILE COURT								
CORE								
PROGRAM DISTRIBUTIONS	79,662	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	79,662	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GRAND TOTAL	\$79,662	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$79,662	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.275

Program Name: IV-E Authority-Juvenile Courts

Program is found in the following core budget(s): IV-E Authority-Juvenile Courts

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth

1b. What does this program do?

The Children's Division (CD) has Title IV-E contracts with certain juvenile courts or family courts. The purpose of the contracts is to reimburse the court the federal match for children who are placed in the court's custody and in an out-of-home placement. In order to qualify, CD staff must determine the child to be Title IV-E eligible and reimbursable. This program brings federal dollars to the courts so that they can plan for the child and maintain their placement without placing the child in the custody of the Children's Division.

There are three contracts with juvenile or family courts throughout the state. CD has contracts with Boone County Juvenile Court (13th Judicial Circuit), Jackson County Family Court (16th Judicial Circuit), and the Bruce Normile Juvenile Justice Center (2nd Judicial Circuit--Adair, Knox and Lewis Court)

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal laws: P.L. 96-272, Title IV-E of the Social Security Act

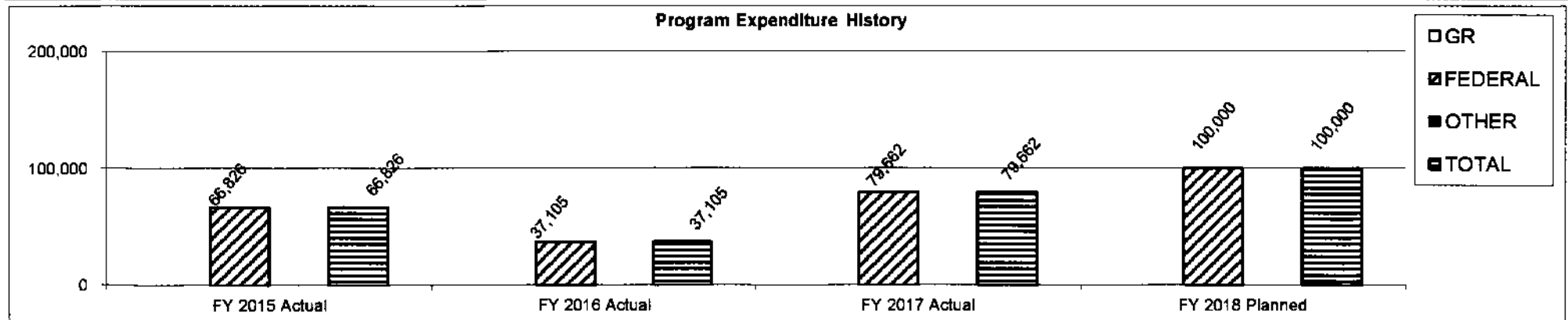
3. Are there federal matching requirements? If yes, please explain.

Yes, this federal funding comes from Title IV-E, which requires a state match. The juvenile and family courts entering into contracts with the Children's Division are responsible for the state match.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY18 expenditures are net of reserve

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.275

Program Name: IV-E Authority-Juvenile Courts

Program is found in the following core budget(s): IV-E Authority-Juvenile Courts

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Program used to maximize federal funding.

7b. Provide an efficiency measure.

Program used to maximize federal funding.

7c. Provide the number of clients/individuals served, if applicable.

Number of Contracts

Year	Projected Number of Contracts	Actual Number of Contracts
SFY 15	3	3
SFY 16	3	3
SFY 17	3	3
SFY 18	3	
SFY 19	3	
SFY 20	3	

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department: Social Services
Division: Children's
Core: IV-E Authority-CASAs

Budget Unit: 90226C

HB Section: 11.280

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request				
GR	Federal	Other	Total	E
PS				
EE				
PSD	200,000		200,000	
TRF				
Total	200,000		200,000	
FTE			0.00	

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A

FY 2019 Governor's Recommendation				
GR	Federal	Other	Total	E
PS				
EE				
PSD	200,000		200,000	
TRF				
Total	200,000		200,000	
FTE			0.00	

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A

2. CORE DESCRIPTION

The Administration for Children and Families (ACF) has identified the specific Court Appointed Special Advocate (CASA) training components that qualify as Title IV-E reimbursable training funds. The statewide CASA agency has an agreement with the Children's Division to access federal money to support their training programs. The state general revenue match for this funding is \$200,000 in the Judiciary budget. Office of State Courts Administrator does not use this funding for any other federal match.

3. PROGRAM LISTING (list programs included in this core funding)

IV-E Authority-CASAs

CORE DECISION ITEM

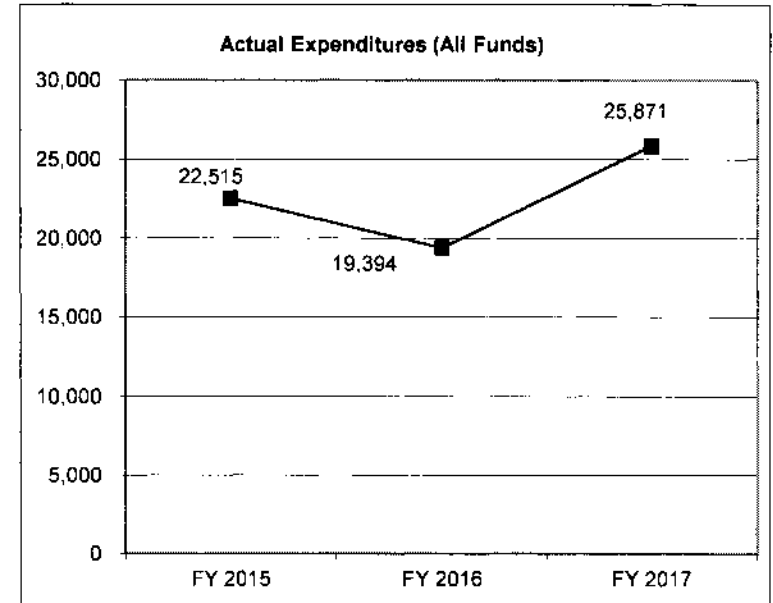
Department: Social Services
Division: Children's
Core: IV-E Authority-CASAs

Budget Unit: 90226C

HB Section: 11.280

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	200,000	200,000	200,000	200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	200,000	200,000	200,000	200,000
Actual Expenditures (All Funds)	22,515	19,394	25,871	N/A
Unexpended (All Funds)	177,485	180,606	174,129	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	177,485	180,606	174,129	N/A
Other	0	0	0	N/A



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
IV-E AUTHORITY-CASAs**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	200,000	0	200,000	
	Total	0.00	0	200,000	0	200,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	200,000	0	200,000	
	Total	0.00	0	200,000	0	200,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	200,000	0	200,000	
	Total	0.00	0	200,000	0	200,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
IV-E AUTHORITY-CASAs									
CORE									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	25,871	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL - PD	25,871	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL	25,871	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
GRAND TOTAL	\$25,871	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IV-E AUTHORITY-CASAs								
CORE								
PROGRAM DISTRIBUTIONS	25,871	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	25,871	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$25,871	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$25,871	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.280

Program Name: IV-E Authority - CASAs

Program is found in the following core budget(s): IV-E Authority - CASAs

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth

1b. What does this program do?

The Children's Division has a contract with the Missouri Court Appointed Special Advocate (CASA) Association, enabling the association to access federal funding for certain CASA training programs. The Missouri CASA Association's mission is to support and promote court-appointed volunteer advocacy for the state's abused and neglected children. CASA volunteers receive no less than 30 hours of training prior to being assigned to a case. These volunteers are supported by local CASA program staff with professional backgrounds in the legal and child welfare fields.

These federal dollars will allow the Missouri CASA Association to maximize their training dollars by matching the general revenue funds received through the Office of State Court Administrators (OSCA) budget with federal Title IV-E funds.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal laws: P.L. 96-272, Title IV-E of the Social Security Act

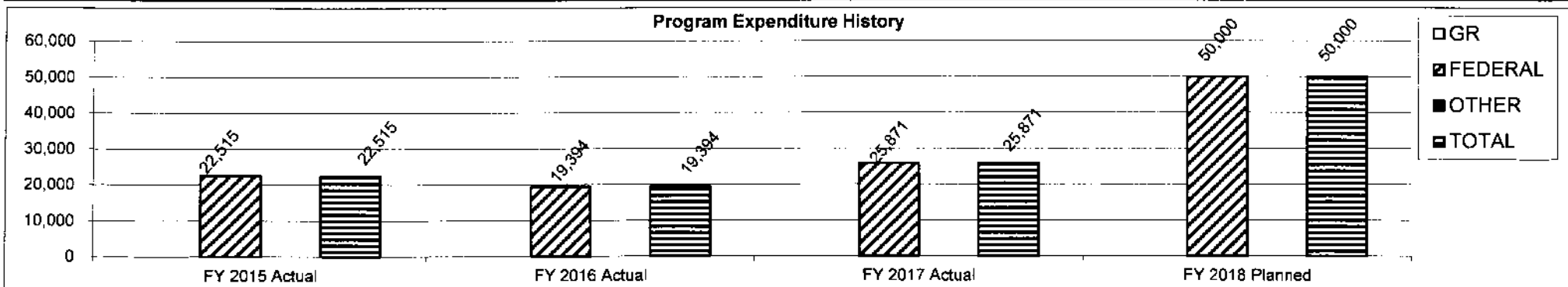
3. Are there federal matching requirements? If yes, please explain.

Yes, the federal funding comes from Title IV-E. The state general revenue match is 50% and is expended in the judiciary budget.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY18 expenditures are net of reserve.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.280

Program Name: IV-E Authority - CASAs

Program is found in the following core budget(s): IV-E Authority - CASAs

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

In 2017, there were approximately 1,603 CASA volunteers in Missouri serving 4,407 children.

7b. Provide an efficiency measure.

Program maximizes federal funding.

7c. Provide the number of clients/individuals served, if applicable.

21 of the 22 CASAs statewide participated in the program in FY 14.

17 of the 21 CASAs statewide participated in the program in FY 15.

16 of the 21 CASAs statewide participated in the program in FY 16.

16 of the 21 CASAs statewide participated in the Title IV-E CASA Training expense reimbursement program in FY 17.

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Child Abuse/Neglect Grant

Budget Unit: 90235C
HB Section: 11.285

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE		118,101		118,101		EE		118,101		118,101	
PSD		70,215		70,215		PSD		70,215		70,215	
TRF						TRF					
Total		188,316		188,316		Total		188,316		188,316	
FTE				0.00		FTE				0.00	

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

The Children's Division (CD) receives the Child Abuse and Neglect (CA/N) Basic Grant, and the Children's Justice Act (CJA) Grant. The guidelines for the grants specify criteria that must be met and limitations on how the funds can be expended.

The CA/N Grant must be used by states for improving child protective service systems such as the intake, assessment, screening and investigation of reports of abuse and neglect; creating and improving use of multidisciplinary teams and interagency protocols; developing, improving and implementation of safety and risk assessment tools; training related to improvising skills of staff; and supporting collaboration among and across agencies.

The CJA Grant must be used to improve the investigation, prosecution and judicial handling of case of child abuse and neglect, particularly child sexual abuse and exploitation, in a manner that limits additional trauma to the child victim. Funds are typically used for developing curricula and conducting training for personnel in law enforcement and child protective services; establishing and enhancing child advocacy centers and other multidisciplinary programs; and establishing and supporting local and state child fatality review teams.

3. PROGRAM LISTING (list programs included in this core funding)

Child Abuse/Neglect Grant

CORE DECISION ITEM

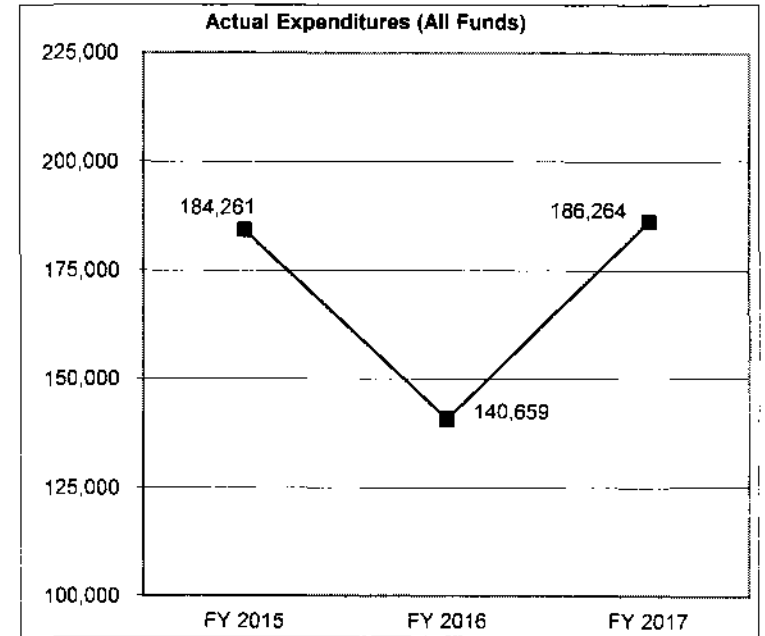
Department: Social Services
Division: Children's Division
Core: Child Abuse/Neglect Grant

Budget Unit: 90235C

HB Section 11.285

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	188,316	188,316	188,316	188,316
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	188,316	188,316	188,316	188,316
Actual Expenditures (All Funds)	184,261	140,659	186,264	N/A
Unexpended (All Funds)	4,055	47,657	2,052	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,055	47,657	2,052	N/A
Other	0	0	0	N/A



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

CHILD ABUSE/NEGLECT GRANT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	137,901	0	137,901	
		PD	0.00	0	50,415	0	50,415	
		Total	0.00	0	188,316	0	188,316	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	172 6375	EE	0.00	0	(19,800)	0	(19,800)	Core reallocations will more closely align the budget with planned expenditures.
Core Reallocation	172 6375	PD	0.00	0	19,800	0	19,800	Core reallocations will more closely align the budget with planned expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	118,101	0	118,101	
		PD	0.00	0	70,215	0	70,215	
		Total	0.00	0	188,316	0	188,316	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	118,101	0	118,101	
		PD	0.00	0	70,215	0	70,215	
		Total	0.00	0	188,316	0	188,316	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILD ABUSE/NEGLECT GRANT									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	169,088	0.00	137,901	0.00	118,101	0.00	118,101	0.00	
TOTAL - EE	169,088	0.00	137,901	0.00	118,101	0.00	118,101	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	17,176	0.00	50,415	0.00	70,215	0.00	70,215	0.00	
TOTAL - PD	17,176	0.00	50,415	0.00	70,215	0.00	70,215	0.00	
TOTAL	186,264	0.00	188,316	0.00	188,316	0.00	188,316	0.00	
GRAND TOTAL	\$186,264	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD ABUSE/NEGLECT GRANT								
CORE								
TRAVEL, IN-STATE	24,202	0.00	0	0.00	5,200	0.00	5,200	0.00
TRAVEL, OUT-OF-STATE	3,219	0.00	0	0.00	500	0.00	500	0.00
SUPPLIES	564	0.00	848	0.00	848	0.00	848	0.00
PROFESSIONAL DEVELOPMENT	67,436	0.00	31,250	0.00	39,193	0.00	39,193	0.00
PROFESSIONAL SERVICES	70,661	0.00	103,526	0.00	70,000	0.00	70,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,100	0.00	1,100	0.00	1,100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	260	0.00	260	0.00	260	0.00
MISCELLANEOUS EXPENSES	3,006	0.00	917	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	169,088	0.00	137,901	0.00	118,101	0.00	118,101	0.00
PROGRAM DISTRIBUTIONS	17,176	0.00	50,415	0.00	70,215	0.00	70,215	0.00
TOTAL - PD	17,176	0.00	50,415	0.00	70,215	0.00	70,215	0.00
GRAND TOTAL	\$186,264	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$186,264	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Child Abuse/Neglect Grant
Program is found in the following core budget(s): Child Abuse/Neglect Grant

HB Section: 11.285

1a. What strategic priority does this program address?

Protecting children from abuse/neglect

1b. What does this program do?

The CA/N Basic Grant is to be used for the purpose of assisting Missouri in developing, establishing, and operating programs designed to improve the following:

- The handling of child abuse and neglect cases, particularly cases of child sexual abuse and exploitation, in a manner which limits additional trauma to the child victim;
- The handling of cases of suspected child abuse or neglect related to fatalities; and
- The investigation and prosecution of cases of child abuse and neglect, particularly child sexual abuse and exploitation.

The CJA Grant is used to fund initiatives for the investigation and prosecution of child abuse and funding of attendance at various training/conferences revolving around child welfare (including multidisciplinary training).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 210.001; Federal regulation: 42 USC Section 5101.

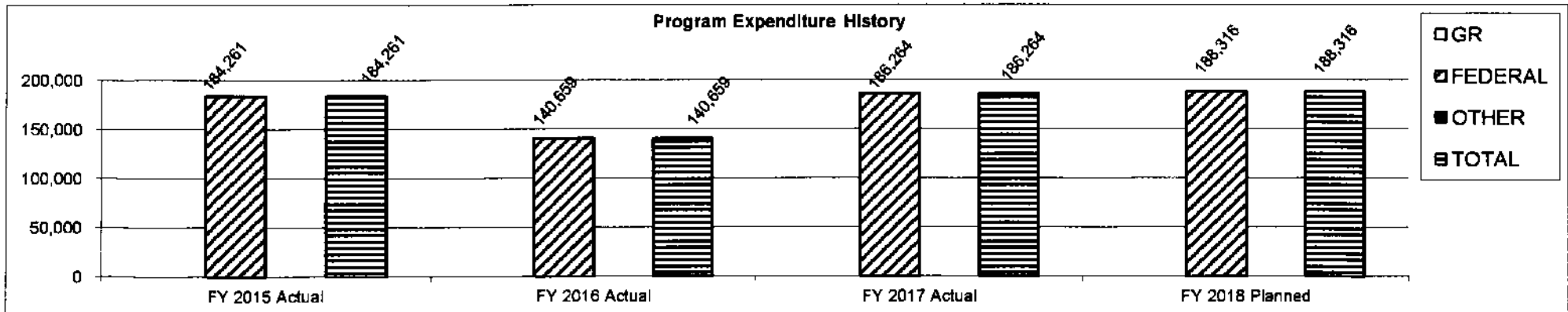
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Social Services

Program Name: Child Abuse/Neglect Grant

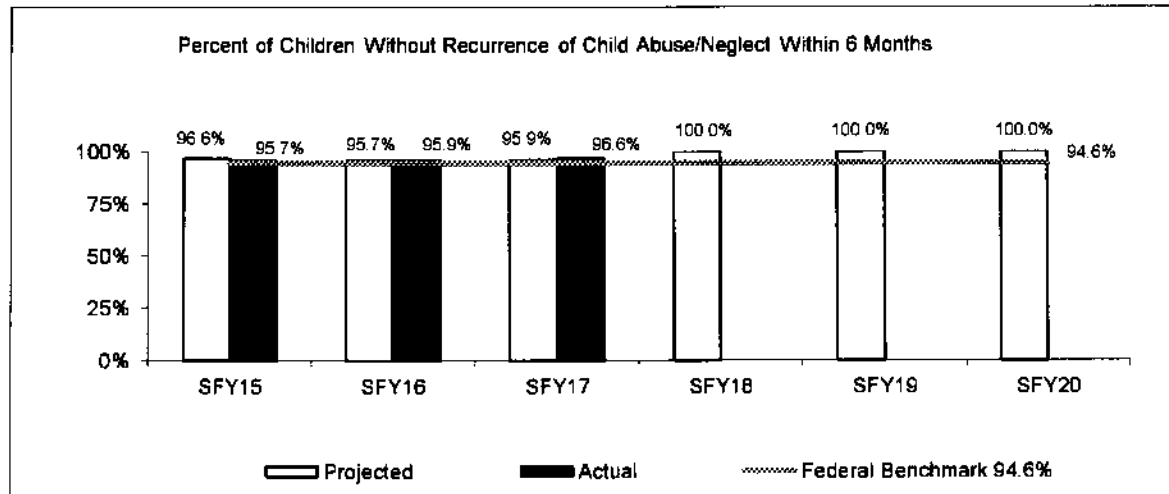
HB Section: 11.285

Program is found in the following core budget(s): Child Abuse/Neglect Grant

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

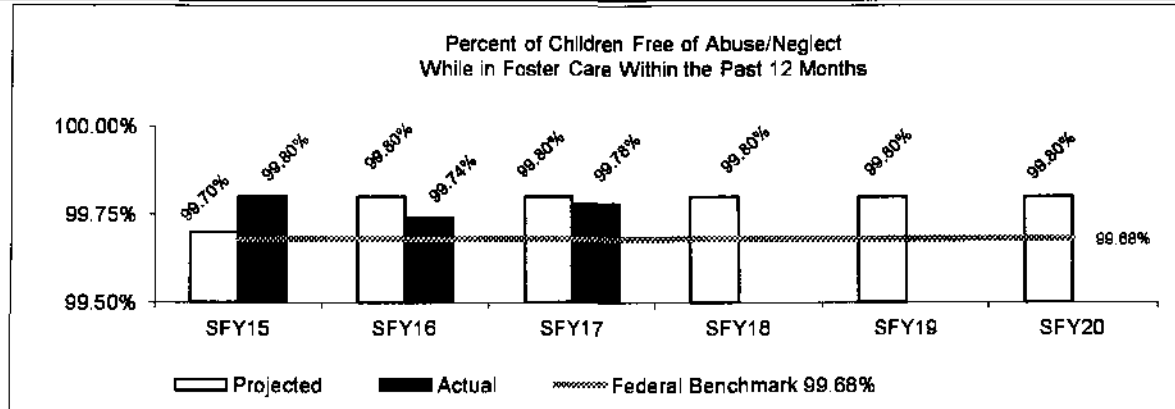
Department: Social Services

Program Name: Child Abuse/Neglect Grant

HB Section: 11.285

Program is found in the following core budget(s): Child Abuse/Neglect Grant

7b. Provide an efficiency measure.



Children in care and custody of Children's Division

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Foster Care Children's Account

Budget Unit: 90240C
HB Section: 11.290

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request						FY 2019 Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS						PS					
EE						EE					
PSD			13,000,000	13,000,000		PSD			13,000,000	13,000,000	
TRF						TRF					
Total			13,000,000	13,000,000		Total			13,000,000	13,000,000	
FTE				0.00		FTE				0.00	

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Alternative Care Trust Fund (0905)

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Alternative Care Trust Fund (0905)

2. CORE DESCRIPTION

This appropriation provides a central account for the distribution of funds for children in the Children's Division's (CD) care and custody, offsetting state expenses and providing support for children who can safely return home. When children are placed in the Division's custody outside income on behalf of the children such as Social Security (SSI and OASDI); Veterans Benefits; Railroad Retirement benefits; and lump sum payments (excludes the child's wages, if any). This income is used to help pay for the child's expenses while in custody.

3. PROGRAM LISTING (list programs included in this core funding)

Foster Care Children's Account

CORE DECISION ITEM

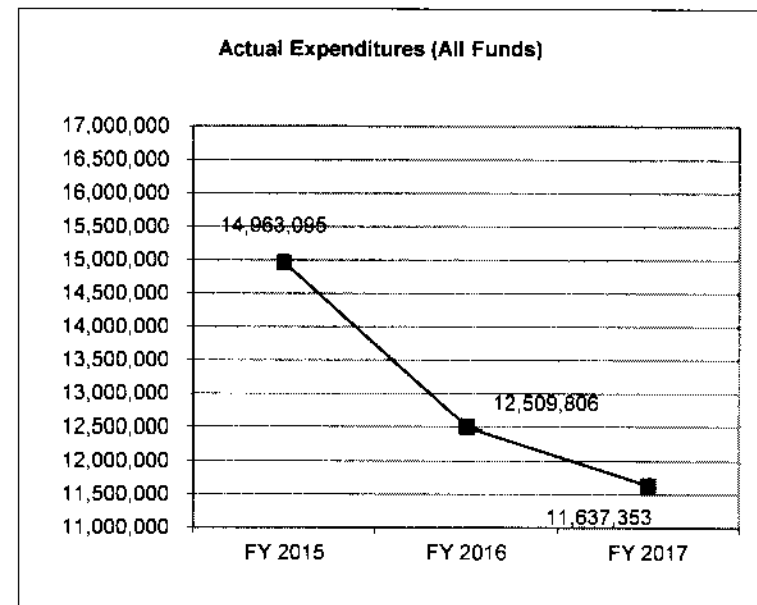
Department: Social Services
Division: Children's Division
Core: Foster Care Children's Account

Budget Unit: 90240C

HB Section: 11.290

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	15,000,000	15,000,000	16,500,000	16,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	15,000,000	15,000,000	16,500,000	16,500,000
Actual Expenditures (All Funds)	14,963,095	12,509,806	11,637,353	N/A
Unexpended (All Funds)	36,905	2,490,194	4,862,647	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	36,905	2,490,194	4,862,647	N/A
			(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable).

NOTES:

(1) In FY 17, requested increase in authority was granted for \$1.5m.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FOSTER CARE CHILDRENS ACCOUNT**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	0	16,500,000	16,500,000	
				Total	0.00	0	0	16,500,000	16,500,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	4	8181		PD	0.00	0	0	(3,500,000)	(3,500,000)	Core reduction due to excess authority
NET DEPARTMENT CHANGES					0.00	0	0	(3,500,000)	(3,500,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	13,000,000	13,000,000	
				Total	0.00	0	0	13,000,000	13,000,000	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	13,000,000	13,000,000	
				Total	0.00	0	0	13,000,000	13,000,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FOSTER CARE CHILDRENS ACCOUNT									
CORE									
PROGRAM-SPECIFIC									
ALTERNATIVE CARE TRUST FUND	11,637,353	0.00	16,500,000	0.00	13,000,000	0.00	13,000,000	0.00	
TOTAL - PD	11,637,353	0.00	16,500,000	0.00	13,000,000	0.00	13,000,000	0.00	
TOTAL	11,637,353	0.00	16,500,000	0.00	13,000,000	0.00	13,000,000	0.00	
GRAND TOTAL	\$11,637,353	0.00	\$16,500,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOSTER CARE CHILDRENS ACCOUNT								
CORE								
PROGRAM DISTRIBUTIONS	10,281,400	0.00	16,500,000	0.00	13,000,000	0.00	13,000,000	0.00
REFUNDS	1,355,953	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	11,637,353	0.00	16,500,000	0.00	13,000,000	0.00	13,000,000	0.00
GRAND TOTAL	\$11,637,353	0.00	\$16,500,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$11,637,353	0.00	\$16,500,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Foster Care Children's Accounts

HB Section: 11.290

Program is found in the following core budget(s): Foster Care Children's Accounts

1a. What strategic priority does this program address?

Safety and wellbeing for foster youth

1b. What does this program do?

The division manages any outside income received by children in its care and custody. It is necessary for the Children's Division to provide a central account for the distribution of funds received for children in its care and custody, thus offsetting state expenses. Children receive outside income from a variety of sources, including Social Security (SSI and OASDI); Veterans Benefits; Railroad Retirement benefits; and lump sum payments (excludes the child's wages, if any). This income is used to offset the cost of maintaining the child in alternative care and to pay any special expenses of the child. The use of these funds reduces the need for payment for children from state funding sources.

If a child is due past SSI payments that exceed six times the federal monthly benefit rate, a separate special account referred to as a "dedicated account" must be established for the child. The past due benefits must be deposited into the dedicated account and may not be combined with the child's SSI benefits or any other funds. CD may expend funds for medical treatment, education, job skills training and other specific expenses related to the child's impairment from this dedicated account. Expenditures from the dedicated fund must be approved by the Social Security Administration.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 210.560

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

States do not have to serve as a Representative Payee for kids in Foster Care. Missouri has opted for the opportunity based on the information below: Section 205(j)(1) and section 163 l(a)(2)(A) of the Social Security Act provides broad authority for the Social Security Administration (SSA) to determine whether an individual beneficiary should have a representative payee. Section 205(j)(1) of the Act provides for the appointment of a representative payee if it is determined "that the interest of the individual under this title would be served thereby... regardless of the legal competency or incompetency of the individual". Missouri has opted to serve as this representative payee.

PROGRAM DESCRIPTION

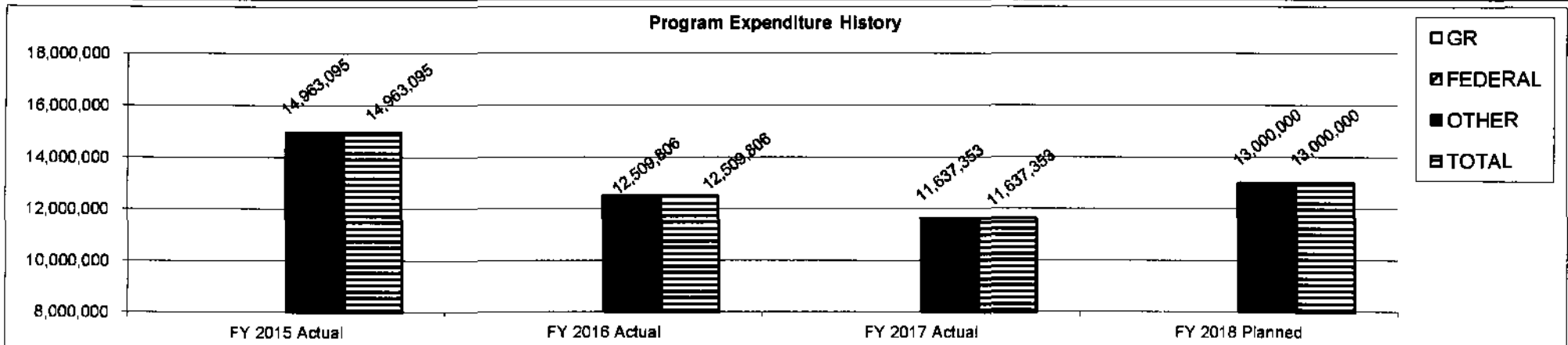
Department: Social Services

Program Name: Foster Care Children's Accounts

HB Section: 11.290

Program is found in the following core budget(s): Foster Care Children's Accounts

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY18 expenditures are net of reserve.

6. What are the sources of the "Other " funds?

Alternative Care Trust Fund (0905)

7a. Provide an effectiveness measure.

The Foster Care Children's Account supports child welfare programs such as Foster Care and Residential Treatment. Applicable measures can be found in these program descriptions

7b. Provide an efficiency measure.

The Foster Care Children's Account supports child welfare programs such as Foster Care and Residential Treatment. Applicable measures can be found in these program descriptions

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Foster Care Children's Accounts

HB Section: 11.290

Program is found in the following core budget(s): Foster Care Children's Accounts

7c. Provide the number of clients/individuals served, if applicable.

Number of Children with Funds

Year	Projected Number of Children with Funds	Actual Number of Children with Funds
SFY 15	6,800	7,154
SFY 16	7,154	8,029
SFY 17	7,154	8,381
SFY 18	8,381	
SFY 19	8,381	
SFY 20	8,381	

Foster Child Account Receipts

Year	Projected Receipts	Actual Receipts
SFY 15	\$13.8 mil	\$14.9 mil
SFY 16	\$16.5 mil	\$12.5 mil
SFY 17	\$16.5 mil	\$11.5 mil
SFY 18	\$13.0 mil	
SFY 19	\$13.0 mil	
SFY 20	\$13.0 mil	

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department: Social Services
Division: Children's Division
Core: Purchase of Child Care

Budget Unit: 90103C

HB Section: 11.295

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	14,739	525,761	0	540,500		PS	13,593	484,465	0	498,058	
EE	2,440	142,982	293,220	438,642		EE	2,440	142,982	293,220	438,642	
PSD	37,319,718	140,833,748	7,281,280	185,434,746		PSD	37,279,718	140,773,748	7,281,280	185,334,746	
TRF						TRF					
Total	37,336,897	141,502,491	7,574,500	186,413,888		Total	37,295,751	141,401,195	7,574,500	186,271,446	
FTE	13.00				13.00	FTE	12.00				12.00

Est. Fringe	4,377	290,155	0	294,533
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Early Childhood Development Education/Care Fund (0859) - \$7,574,500

Est. Fringe	4,037	273,342	0	277,379
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Early Childhood Development Education/Care Fund (0859) - \$7,574,500

2. CORE DESCRIPTION

This appropriation funds child care subsidies for low-income families and children receiving protective services child care, to assist with the purchase of child care and programs to improve the quality and availability of DSS subsidized child care in Missouri. This appropriation also funds early childhood development programs targeting primarily low income families and families with children under age three to ensure that these children have positive early child experiences both in and out of the home. These programs help prepare children to enter school ready to succeed and to reduce the potential for child abuse and neglect.

3. PROGRAM LISTING (list programs included in this core funding)

Purchase of Child Care

CORE DECISION ITEM

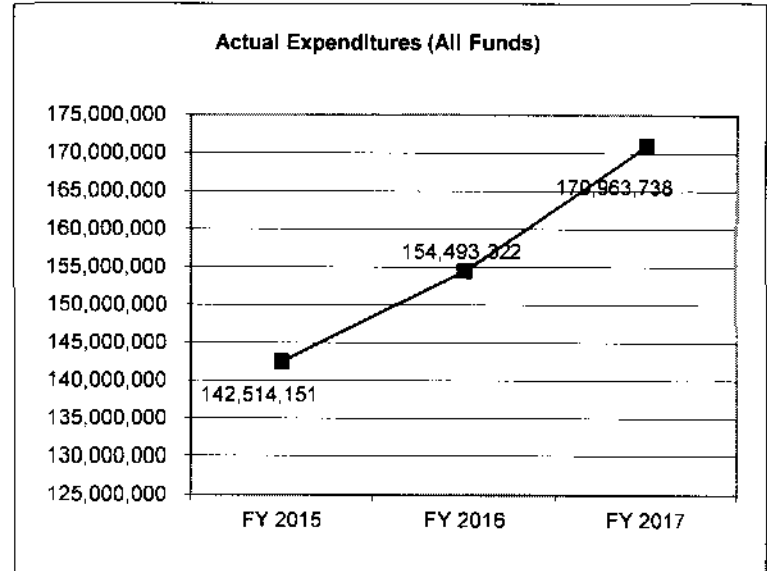
Department: Social Services
Division: Children's Division
Core: Purchase of Child Care

Budget Unit: 90103C

HB Section: 11.295

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	189,453,504	172,191,119	189,213,888	186,413,888
Less Reverted (All Funds)	(1,652,692)	(1,565,851)	(1,436,142)	(1,347,342)
Less Restricted (All Funds)	0	0	(3,040,000)	0
Budget Authority (All Funds)	187,800,812	170,625,268	184,737,746	185,066,546
Actual Expenditures (All Funds)	142,514,151	154,493,322	170,963,738	N/A
Unexpended (All Funds)	45,286,661	16,131,946	13,774,008	N/A
Unexpended, by Fund:				
General Revenue	17,385,000	38,881	338,676	N/A
Federal	27,901,661	15,801,198	13,427,635	N/A
Other	0	291,867	0	N/A
	(1)	(2)	(3)	



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) In FY 2015, core reallocation to Home Visitation \$3,074,500 ECDEC (0859); Core reduction \$10,345,000 FF, funding switched to TANF. Hand-Up program \$100,000 (\$40,000 GR and \$60,000 FF) was held in restriction; even though released, it was too late for the department to utilize the funds.

(2) In FY 2016, core reduction of \$17,345,000. A 3% provider rate increase was granted for \$3,596,856 FF. Funding granted for income thresholds and new transitional levels \$9,445,000 FF. The Hand-Up Pilot program \$100,000 (\$40,000 GR and \$60,000 FF) was placed in agency reserve including reverted. Agency reserve of \$8,000,000 TANF due to excess authority.

(3) In FY 2017, GR/ECDEC fund swap \$4,074,500 to help with over appropriated ECDEC funding; core reductions of \$1,607,165 GR and \$2,676,737 ECDEC with corresponding NDI for TANF fund swaps. Additional funding was received for Child Care Facility Inspections \$2,027,307 FF; Reinvestment of the Child Care Provider Rate Increase \$10,708,645 FF; and TANF Reinvestment of \$4,500,000 FF. An expenditure restriction of \$3,000,000 GR for Purchase of Child Care and \$40,000 GR for the Hand Up program. Agency reserve of \$10,060,000 FF to offset the restriction and for expenditure control.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

PURCHASE OF CHILD CARE

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	13.00	14,739	525,761	0	540,500	
			EE	0.00	2,440	135,882	293,220	431,542	
			PD	0.00	37,319,718	140,840,848	7,281,280	185,441,846	
			Total	13.00	37,336,897	141,502,491	7,574,500	186,413,888	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	173 3593		EE	0.00	0	7,100	0	7,100	Core reallocations will more closely align budget with planned expenditures.
Core Reallocation	173 3593		PD	0.00	0	(7,100)	0	(7,100)	Core reallocations will more closely align budget with planned expenditures.
NET DEPARTMENT CHANGES				0.00	0	0	0	0	
DEPARTMENT CORE REQUEST									
			PS	13.00	14,739	525,761	0	540,500	
			EE	0.00	2,440	142,982	293,220	438,642	
			PD	0.00	37,319,718	140,833,748	7,281,280	185,434,746	
			Total	13.00	37,336,897	141,502,491	7,574,500	186,413,888	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1869 8341		PD	0.00	(40,000)	0	0	(40,000)	
Core Reduction	1869 8342		PD	0.00	0	(60,000)	0	(60,000)	
Core Reduction	2108 8362		PS	0.00	(1,146)	0	0	(1,146)	
Core Reduction	2108 8363		PS	(1.00)	0	(41,296)	0	(41,296)	
NET GOVERNOR CHANGES				(1.00)	(41,146)	(101,296)	0	(142,442)	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
PURCHASE OF CHILD CARE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	12.00	13,593	484,465	0	498,058	
	EE	0.00	2,440	142,982	293,220	438,642	
	PD	0.00	37,279,718	140,773,748	7,281,280	185,334,746	
	Total	12.00	37,295,751	141,401,195	7,574,500	186,271,446	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PURCHASE OF CHILD CARE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	14,295	0.31	14,739	0.00	14,739	0.00	13,593	0.00
DEPT OF SOC SERV FEDERAL & OTH	500,718	10.76	525,761	13.00	525,761	13.00	484,465	12.00
TOTAL - PS	515,013	11.07	540,500	13.00	540,500	13.00	498,058	12.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	38,521	0.00	2,440	0.00	2,440	0.00	2,440	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	86,206	0.00	86,206	0.00	86,206	0.00
DEPT OF SOC SERV FEDERAL & OTH	602,820	0.00	49,676	0.00	56,776	0.00	56,776	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	293,220	0.00	293,220	0.00	293,220	0.00
TOTAL - EE	641,341	0.00	431,542	0.00	438,642	0.00	438,642	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	35,696,499	0.00	37,319,718	0.00	37,319,718	0.00	37,279,718	0.00
TEMP ASSIST NEEDY FAM FEDERAL	27,651,099	0.00	37,771,309	0.00	37,771,309	0.00	37,771,309	0.00
DEPT OF SOC SERV FEDERAL & OTH	99,120,218	0.00	103,069,539	0.00	103,062,439	0.00	103,002,439	0.00
EARLY CHILDHOOD DEV EDU/CARE	7,347,265	0.00	7,281,280	0.00	7,281,280	0.00	7,281,280	0.00
TOTAL - PD	169,815,081	0.00	185,441,846	0.00	185,434,746	0.00	185,334,746	0.00
TOTAL	170,971,435	11.07	186,413,888	13.00	186,413,888	13.00	186,271,446	12.00
Pay Plan - 0000012								
PERSONAL SERVICES								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	7,150	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,150	0.00
TOTAL	0	0.00	0	0.00	0	0.00	7,150	0.00
GRAND TOTAL	\$170,971,435	11.07	\$186,413,888	13.00	\$186,413,888	13.00	\$186,278,596	12.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PURCHASE OF CHILD CARE								
CORE								
SR OFFICE SUPPORT ASSISTANT	0	0.00	27,581	1.00	27,581	1.00	27,581	1.00
EXECUTIVE II	36,899	1.00	43,918	1.00	43,918	1.00	43,918	1.00
MANAGEMENT ANALYSIS SPEC II	27,559	0.67	40,923	1.00	40,923	1.00	40,923	1.00
PROGRAM DEVELOPMENT SPEC	271,794	6.40	221,232	6.00	221,232	6.00	178,790	5.00
SOCIAL SERVICES MGR, BAND 1	106,185	2.00	100,340	2.00	100,340	2.00	100,340	2.00
SPECIAL ASST PROFESSIONAL	72,576	1.00	72,624	1.00	72,624	1.00	72,624	1.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	33,882	1.00	33,882	1.00	33,882	1.00
TOTAL - PS	515,013	11.07	540,500	13.00	540,500	13.00	498,058	12.00
TRAVEL, IN-STATE	22,302	0.00	8,800	0.00	15,000	0.00	15,000	0.00
TRAVEL, OUT-OF-STATE	4,302	0.00	101	0.00	1,001	0.00	1,001	0.00
SUPPLIES	10,804	0.00	8,820	0.00	8,820	0.00	8,820	0.00
PROFESSIONAL DEVELOPMENT	715	0.00	120	0.00	120	0.00	120	0.00
COMMUNICATION SERV & SUPP	6,722	0.00	2,519	0.00	2,519	0.00	2,519	0.00
PROFESSIONAL SERVICES	581,512	0.00	407,469	0.00	407,469	0.00	407,469	0.00
M&R SERVICES	329	0.00	171	0.00	171	0.00	171	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	11,631	0.00	825	0.00	825	0.00	825	0.00
BUILDING LEASE PAYMENTS	244	0.00	1	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	2,780	0.00	2,616	0.00	2,616	0.00	2,616	0.00
TOTAL - EE	641,341	0.00	431,542	0.00	438,642	0.00	438,642	0.00
PROGRAM DISTRIBUTIONS	169,815,081	0.00	185,441,846	0.00	185,434,746	0.00	185,334,746	0.00
TOTAL - PD	169,815,081	0.00	185,441,846	0.00	185,434,746	0.00	185,334,746	0.00
GRAND TOTAL	\$170,971,435	11.07	\$186,413,888	13.00	\$186,413,888	13.00	\$186,271,446	12.00
GENERAL REVENUE	\$35,749,315	0.31	\$37,336,897	0.00	\$37,336,897	0.00	\$37,295,751	0.00
FEDERAL FUNDS	\$127,874,855	10.76	\$141,502,491	13.00	\$141,502,491	13.00	\$141,401,195	12.00
OTHER FUNDS	\$7,347,265	0.00	\$7,574,500	0.00	\$7,574,500	0.00	\$7,574,500	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.295

Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

1a. What strategic priority does this program address?

Quality child care for working parents

1b. What does this program do?

The Purchase of Child Care program supports low income working families through the Family Support Division and children receiving protective services child care through the Children's Division. Child care is essential in assisting families in achieving self-sufficiency and breaking the cycle of poverty. Research has proven that quality early childhood care and education experiences are critical for children to enter kindergarten prepared to succeed. Child care also prevents children from being left in inappropriate, unsafe or unsupervised environments.

The Purchase of Child Care program includes two components to help families achieve and maintain self-sufficiency and increases children's chances to succeed in school. The two components include subsidy and quality supports partially funded with the federal Child Care Development Fund (CCDF) block grant. Each component is discussed below:

Child Care Subsidy

Traditional Child Care Subsidy

Parents and other caretakers participating in job training, educational activities or employment depend on available, affordable and accessible child care. DSS child care subsidies support parents receiving Temporary Assistance benefits, those with low income, or families receiving child welfare services. Parents are required to share in the cost through a sliding fee scale based on household income. In addition, parents are responsible for paying the difference between the provider's actual charge and the state maximum payment rate. Sliding fees are waived for special needs children receiving child care or transitional child care through the Children's Division. The current income eligibility limit for a three (3) person traditional household is 138% FPL.

Transitional Child Care

In fiscal year 2009, an expanded child care subsidy program was established allowing family eligibility to continue beyond the traditional income eligibility limits. This expanded eligibility is called Transitional Child Care (TCC) and is only available to families who are already receiving traditional child care subsidy. TCC households have an increased share in the cost of care due to their increased income and continued eligibility. In FY-2014, a two-tiered transitional child care program was implemented. In FY-2016, a third tier of transitional child care was implemented. The income thresholds for Child Care subsidies shall be a full benefit for individuals with an income which is less than or equal to 138% of the federal poverty level; a benefit of 75% for individuals with an income which is less than or equal to 165% of the federal poverty level but greater than 138%; a benefit of 50% for individuals with an income which is less than or equal to 190% of the federal poverty level but greater than 165%; and a benefit of 25% for individuals with an income which is less than or equal to 215% of the federal poverty level but greater than 190%. Families are responsible for the 25%, 50%, or 75% of the child care expense, respectively. The program's income eligibility guidelines may decline at a proportionate rate when the FPL is adjusted each year.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.295

Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

Head Start Trauma Smart

This is an early childhood trauma intervention model that addresses the effects of complex trauma - such as community and family violence, poverty, illness, and homelessness - for young preschool-age children, their families, and the Head Start teachers who care for them.

The model give all Head Start staff and parents training to create calm, connected classrooms and home environments that recognize and address behavioral and other problems triggered by trauma, and provide the supports for children to learn and thrive.

Child Care Provider Payment

Payment for child care may be paid to a legal provider as defined in Section 210.211, RSMo. Child care providers who are licensed may contract with DSS and receive reimbursement. Other legally operating providers, who register with DSS, may also receive reimbursement under certain conditions. Providers who are license-exempt must have an exemption established by the Department of Health and Senior Services, Section for Child Care Regulation (SCCR).

Providers who care for four or fewer unrelated children must meet specific requirements including, but not limited to the following:

- Be at least eighteen years old;
- Complete state and federal background screenings on themselves through finger prints;
- Complete background screenings on household members age seventeen years and older;
- Test negative for tuberculosis; and
- Complete health and safety training.

The Division pays a maximum base rate determined by geographic area, type of facility (center, group or family home), duration of care (full, half or partial day) and the age of the child (infant/toddler, preschool or school age). When providers meet the following qualifications, their base rate may be enhanced:

- Providers who offer care after 7 p.m. and before 6 a.m., and/or on Saturday/Sunday may receive a 15% enhancement to their base rate.
- Programs which are accredited by an accrediting organization recognized by the Department of Social Services may receive a 20% enhancement to their base rate.
- Providers who care for children with special needs may receive a 25% enhancement to their base rate for that child. Special consideration is given to children with special needs. If a medical professional certifies that a child is functioning at a developmental age level lower than their chronological age, child care services for the child may be paid at the rate certified as the functional age.
- Licensed providers, who are contracted with DSS and whose enrollment consists of 50% or more DSS subsidized children, may receive a 30% enhancement to their base rate.
- Licensed providers, who are contracted with DSS and License Exempt Religious providers who are registered with DSS may receive a 30% enhancement to their base rate, if they are accredited or working towards becoming accredited and enrollment consists of 50% or more DSS subsidized children.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.295

Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

Child Care Quality Supports

CCDF quality funds support the following initiatives:

Resource & Referral

The Missouri Child Care Resource and Referral Network, d.b.a. Child Care Aware® of Missouri, provides statewide resource and referral services to families seeking child care and consumer education. Among the services provided, the following are those specifically supported by this appropriation:

- Child Care Aware® of Missouri maintains a child care referral computer database that uses nationally recognized resource and referral software programs for families seeking child care.
- Operates a statewide toll-free telephone system that links families to their appropriate local resource and referral agency.
- Provides statewide training coordination for the DHSS/DSS approved child care provider trainings which include Basic Knowledge Curriculum, Infant/Toddler Child Care Orientation, and School Age Child Care Orientation.
- Provides on-site technical assistance to child care providers to improve parental involvement in the care and education of their children based on the national Strengthening Families Protective Factors model.

Before & After School Care

The Department of Social Services funds Before and After School programs for children in high poverty urban areas to support working parents and to provide safe, constructive, extended day services for children. These services are provided free or at a minimal charge to the parent. Services are provided at 42 sites in the Kansas City Area through the Greater Kansas City Local Investment Commission (LINC) and at 21 sites in the St. Louis Area through Area Resources for Community and Human Services (ARCHS).

Opportunities in a Professional Education Network (OPEN)

The OPEN initiative is an "umbrella" under which many career development efforts occur. OPEN's primary focus is the development and implementation of a career development system for staff in early childhood and school-age/after school and youth development programs.

- OPEN maintains the Missouri Professional Development Registry (MOPD Registry) which is a database system that collects and verifies early childhood, school-age/after school, and youth development professionals' education and training information. It collects and verifies education and experience for providers and trainers in Missouri. This registry allows teachers/practitioners to participate in Missouri's career development system and provides a source of valuable data for the field.
- Responsible for generating and maintaining the MOPD ID which is the workforce ID used by professional development partners.

Educare

Educare is an initiative providing resources, technical assistance, and support opportunities targeting family home child care programs. Services are free or at reduced cost to state-subsidized child care and early learning programs. There are currently nine Educare sites in Missouri serving all 114 counties and the City of St. Louis.

Registered and Licensed Exempt Child Care providers are required to take specific trainings, including, but not limited to First Aid/CPR, Child Development, Infection Control and Prevention and other health and safety trainings. Training records are obtained in the automated tracking system.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.295

Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

The guiding principles of Educare are:

- Strengthen the ability of child care programs to offer developmentally appropriate early care and education activities and programs;
- Develop and expand school-linked, integrated services to serve young children, focusing on the special needs of children from low-income families;
- Encourage parental involvement and participation with their child's developmental process;
- Draw on community leadership for design, implementation and continued involvement to improve early child care and education systems; and
- Create programs that are designed to meet the unique needs of communities.

Educare services include:

- Professional development opportunities for child care and early learning programs;
- Individualized home visits for family child care programs;
- Customized center-based training;
- Supporting coordination of existing community resources to optimize funding; and
- Linking child care and early learning programs and families to schools and community resources.

Missouri Early Head Start/Child Care Partnership Project:

The goal of the Missouri Early Head Start (EHS) Child Care Partnership Project is to promote quality early childhood services for Missouri's birth to age three population, including prenatal care. Using the national Early Head Start model, this program partners with a wide range of child care and early learning programs in communities. Partnerships may include public and private programs, religious-based programs, family child care programs, group homes and centers-based programs.

The EHS model directly serves families under 185% of the FPL. The Missouri Early Head Start Child Care Partnership also offers parents a wide range of child care arrangements which meet federal Early Head Start Performance standards. EHS services include child care, parent education and support, age appropriate developmental screenings, access to a medical home, support toward attaining family self-sufficiency, and mental health services including substance abuse counseling. Because of the partnerships with community child care and early learning programs, the Missouri Early Head Start/Child Care Partnership program is able to provide quality early childhood experiences to substantially more children than those directly funded through this appropriation. This funding currently supports 473 EHS slots in Missouri.

The Early Childhood Development Education and Care Fund (ECDEC), established in RSMo 313.835, sets aside funds to be jointly administered by the Departments of Social Services (DSS) and Elementary and Secondary Education (DESE). Overwhelming evidence of research indicates early childhood experiences directly impact a child's potential for future learning. Children begin learning at birth. Experiences during the critical early years have an effect, either positive or negative, on long-term development. Providing parents with support systems and education on child development and age appropriate behavior in the early years are proven factors in reducing the potential for child abuse and neglect.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.295

Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

Hand-Up

During the 2012 legislative session House Bill 1323 was passed. State Regulation 13 CSR 35-32.040 has also been published. This act known as the "Low-Wage Trap Elimination Act" requires the Children's Division to implement the Hand-Up Pilot program. The goal of this program is to reduce the sudden loss of child care assistance as participants move toward self-sufficiency. The pilot program is designed to allow persons currently receiving child care benefits and who experience an increase in income which causes them to exceed the allowed monthly income guidelines for full child care benefits to continue receiving child care through the Hand-Up program. The program will be implemented in one metropolitan child care center, Operation Breakthrough in Kansas City, and one rural county, Community Day School in Cape Girardeau. The Hand-Up Program sunset effective August 28, 2017.

Child Care Facility Inspections

All providers must meet state and federal requirements prior to receiving federal assistance (RSMo 210.027, Federal Child Care Development Block Grant). Children's Division has secured a contractor to conduct unscheduled onsite monitoring of child care providers, prior to providers receiving state or federal funds, and annually thereafter. Inspections will include minimum requirements for building and physical premises, to include compliance with state and local fire, health and building codes, emergency preparedness and response planning. All providers will also be request to be tested for tuberculosis and meet pre-service training requirements. All providers must meet statutory requirements prior to receiving federal assistance.

Child Care Business Information Systems

In order to improve the tracking of attendance in the child care subsidy program, a contract has been awarded to ControlTec to develop and implement an electronic time and attendance system. The Child Care Business Information Solution will provide providers with an electronic point of service device for parents to use to check their children into and out of the child care facility. The system will then interface with the payment system resulting in the elimination of paper attendance records and paper invoices. Implementation of the system is expected to be completed by October 2019.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 161.215; RSMo. 208.044; RSMo 208.046; 13 CSR 35-32.040; Federal Regulation: 45 CFR 98.10.

3. Are there federal matching requirements? If yes, please explain.

Yes. The federal CCDF block grant funds subsidy and quality subsidy supports. This block grant is broken down into three types of funding: mandatory, discretionary and matching. To receive mandatory funding, a state must maintain a certain level of state funding commitment - a Maintenance of Effort (MOE). Expenditures in the Purchase of Child Care program help to meet this MOE requirement. There is a state match requirement to receive the matching components of the CCDF funds. The state share is 34.797% for state fiscal year 2019.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

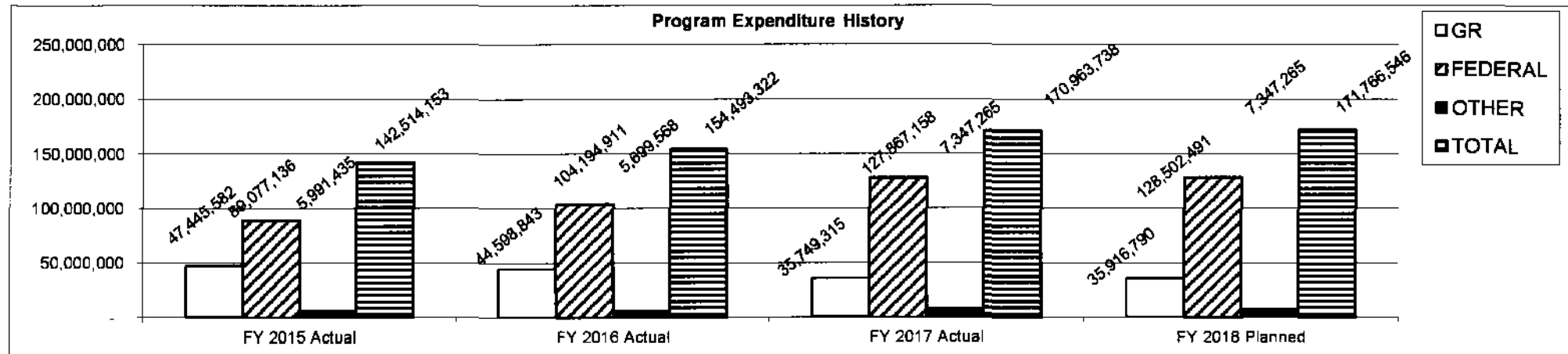
Department: Social Services

HB Section: 11.295

Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

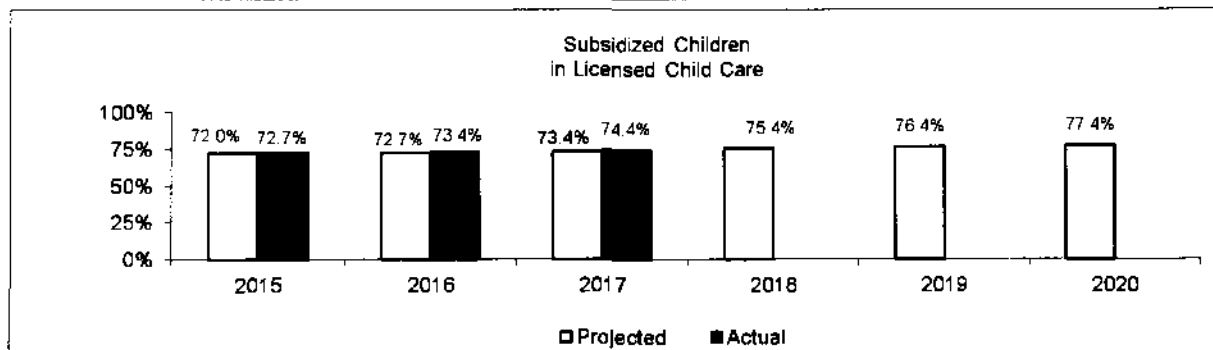


Planned FY 2018 expenditures are net of reverted and reserve.

6. What are the sources of the "Other" funds?

Early Childhood Development Education and Care Fund (0859)

7a. Provide an effectiveness measure.



A licensed facility has been inspected and issued a license by the Department of Health and Senior Services.

PROGRAM DESCRIPTION

Department: Social Services

HB Section: 11.295

Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

Early Head Start Slots Awarded

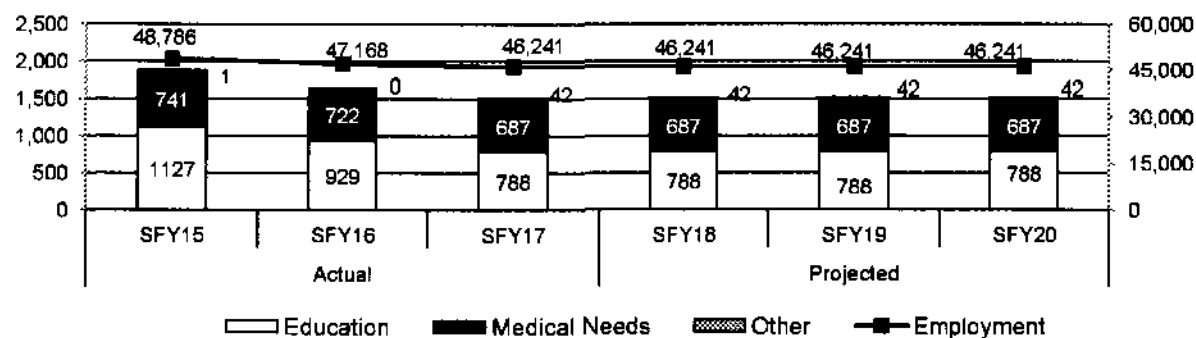
Year	Projected Slots	Actual Awarded Slots
SFY 15	473	473
SFY 16	473	473
SFY 17	473	473
SFY 18	473	
SFY 19	473	
SFY 20	473	

Number of Registered Providers Receiving Educare Visits

Year	Projected Completing	Actual Completing Basic
SFY 15	450	681
SFY 16	681	685
SFY 17	685	766
SFY 18	766	
SFY 19	766	
SFY 20	766	

Slots may be awarded a year in advance.

Reasons Participants Need Child Care



PROGRAM DESCRIPTION

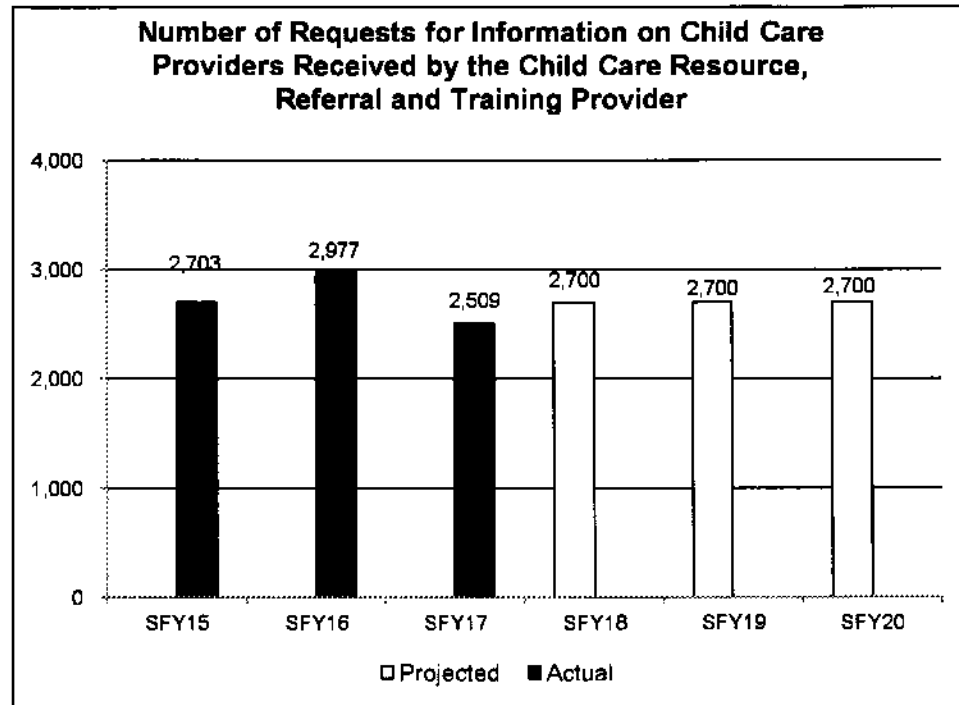
Department: Social Services

HB Section: 11.295

Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

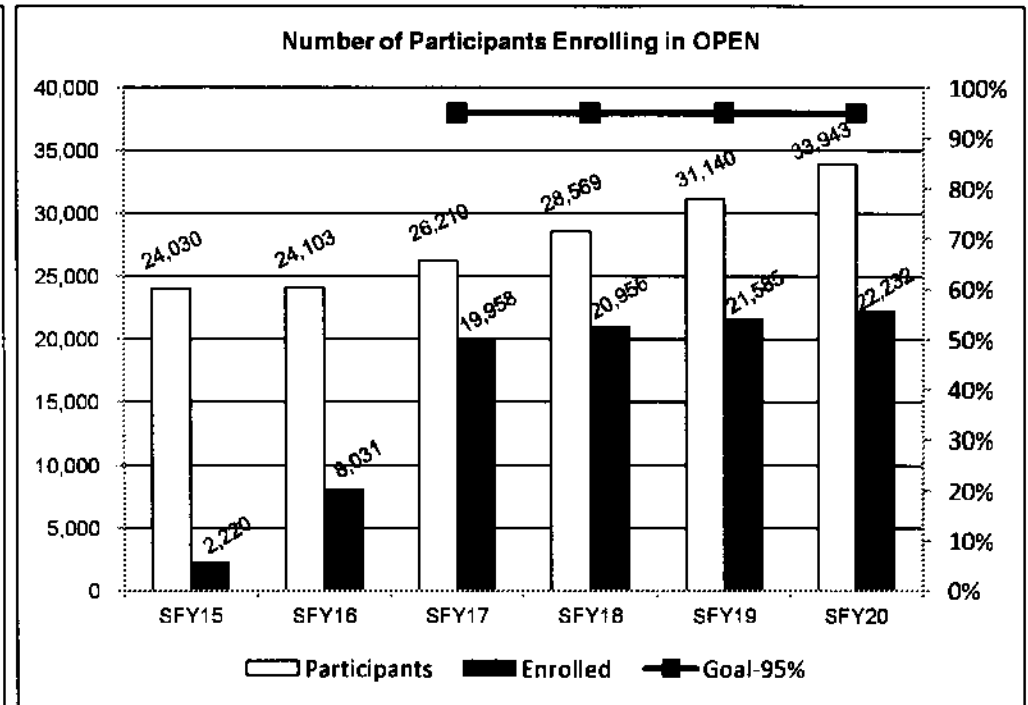
7b. Provide an efficiency measure.



Projections unavailable for SFY 2015-2017

Percentage of Child Care Providers Paid Within 30 Days of Submitting Invoice

Year	Projected Percentage	Actual Percentage
SFY 15	93.0%	90.9%
SFY 16	92.0%	92.0%
SFY 17	92.0%	94.3%
SFY 18	94.3%	
SFY 19	94.3%	
SFY 20	94.3%	



The goal of the above measure is for new CCDF providers enroll and participate in OPEN.

PROGRAM DESCRIPTION

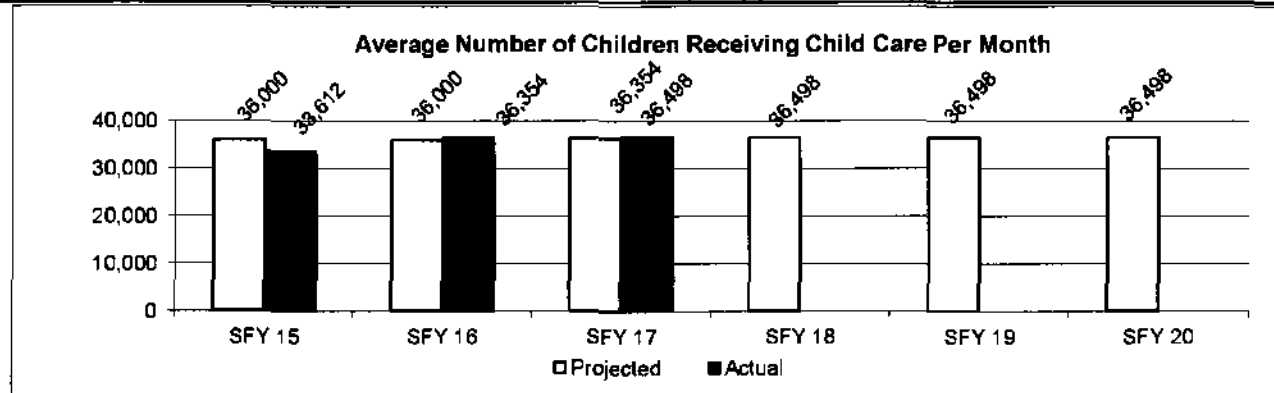
Department: Social Services

HB Section: 11.295

Program Name: Purchase of Child Care

Program is found in the following core budget(s): Purchase of Child Care

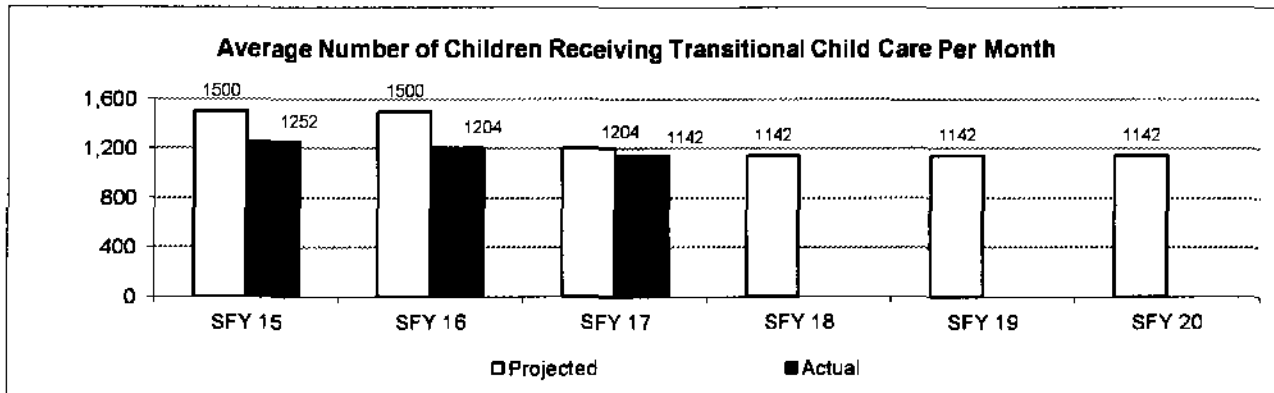
7c. Provide the number of clients/individuals served, if applicable.



Eligibles:

Under federal guidelines, children under 13 in families with income below 85% of the state median income are eligible; however, Missouri families are eligible below 57% of the state median income or below 138% of poverty.

Parents must be working, attending job training, or participating in educational programs.



Eligibles:

In addition to the above, currently children under 13 in families with incomes greater than 138% and up to 165% of poverty are eligible for a transitional benefit of 75%. Families with incomes greater than 165% and up to 190% of poverty are eligible for a transitional benefit of 50%. Families with incomes greater than 190% and up to 215% of poverty are eligible for a transitional benefit of 25%. Parents must be working, attending job training, or participating in educational programs.

7d. Provide a customer satisfaction measure, if available.

N/A